

NSSC

NASA Shared Services Center

March 2014 Performance & Utilization Report – FY 14



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Customer Contact Center ***

- Call Response Rate
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- Initial Call Resolution
- Customer Inquiries
- Customer Contact Center Survey – Monthly
- NSSC Web Visits

ESD Metrics

- Abandon Call Rate
- Average Speed of Answer
- Customer Satisfaction with Tier 1

Quality Measurements

- Accounts Payable
- Payroll Processing
- PCS Relocation
- Personnel Action Processing
- Training Purchases
- Customer Contact Center
- Awards

Data Source Key:

* NBID (NSSC Business Intelligence Datamart)

** *Remedy*

*** *IPCC, Centergy Manager and Remedy*

**** *Inquisite*



did you know?

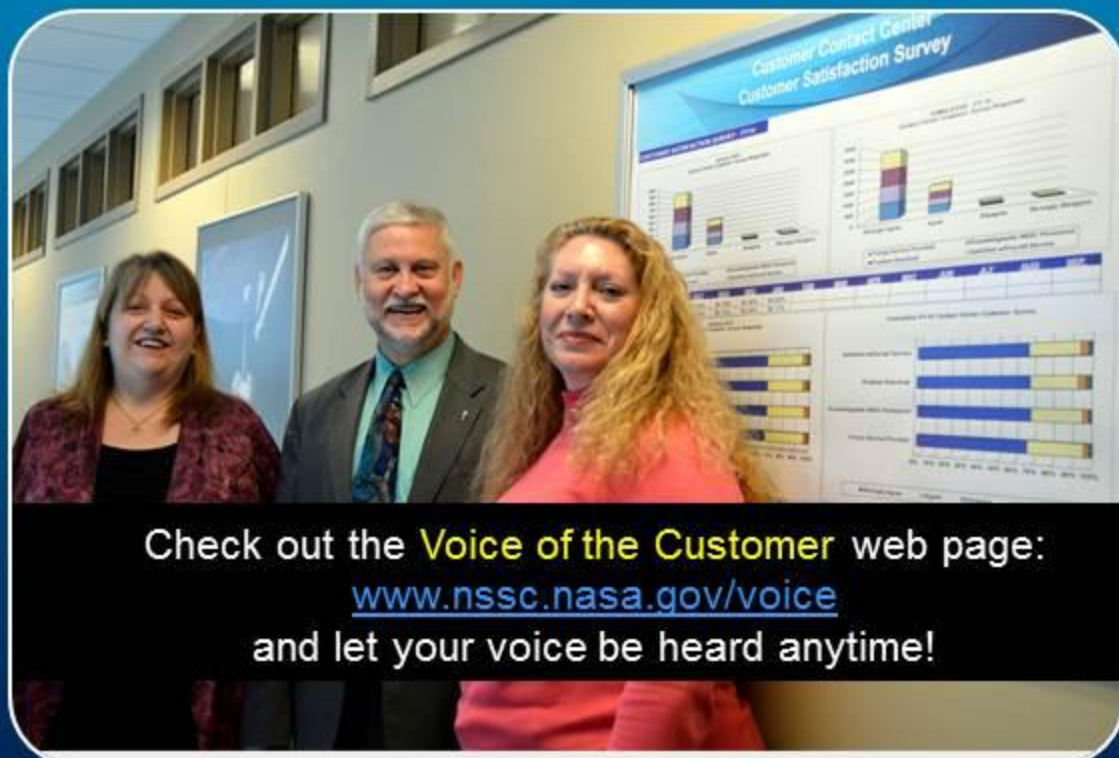
NASA Shared Services Center

In March, **98%** of randomly selected customers felt the NSSC personnel were **knowledgeable**.

In fact, over **96%** of randomly selected customers were **satisfied** with their NSSC experience.

If you would like to know more about what we learned from these surveys, please feel free to read the executive summaries:

<https://www.nssc.nasa.gov/metrics>



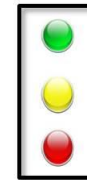
Check out the **Voice of the Customer** web page:
www.nssc.nasa.gov/voice
and let your voice be heard anytime!

Scorecard – March Overall

| Activity | March |
|--------------------------------------|-------------|
| Accounts Payable - On Time Payments | Y |
| Accounts Payable - Int. < \$200/MM | G |
| Accounts Receivable - 98% Error free | G |
| Payroll | G |
| Domestic Travel | G |
| Foreign Travel | G |
| PCS (6) Travel | G |
| PCS (15) Travel | G |
| PCS (30) Travel | No Activity |
| Relocation Assistance | G |
| NASA Awards & Recognition Processing | G |
| Off-Site Training | G |
| Internal Training <25K | G |
| Internal Training >25K | G |
| SES Appointments | G |
| SES CDP Mentor Appraisals | No Activity |
| Retirement Estimate - 10 day | G |
| Retirement Estimate - 20 day | G |
| Retirement Estimate - 45 day | G |
| Retirement Estimate - 60 day | G |
| Retirement Processing - 10 day | G |
| eOPF - 15 Day | G |
| eOPF - 25 Day | G |
| Personnel Action Processing | G |
| Grants | G |
| Grants Supplements | G |
| SBIR / STTR - Phase 1 | No Activity |
| SBIR / STTR - Phase 2 | No Activity |
| Initial Call Resolution | G |
| Call Response Rate | G |
| Call Abandonment Rate | G |
| Average Speed of Answer | G |
| Website Availability | G |

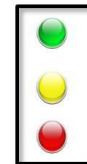
| ESD Activity by Month: | March |
|--|-------|
| Average Speed to Answer : 80% answered in 60 sec | G |
| Abandon Rate : Less than / equal to 7% | G |
| First Call Resolution: SLA > 95% | G |
| Customer Satisfaction Tier 1: >90% | G |
| ESD Application Availability: >99.95% | G |

Legend:



Met or Exceeded SLA
0 – 5% of stated target SLA
> 5% of stated target SLA

AP Legend:



>= 98%
< 98% & >= 97%
< 97%

Scorecard by Center – March

| Activity by Center | ARC | AFRC | GRC | GSFC | HQ | JSC | KSC | LaRC | MSFC | NSSC | SSC |
|--------------------------------------|-----|------|-----|------|----|-----|-----|------|------|------|-----|
| Accounts Payable - On Time Payments | | | | | | | | | | | |
| Accounts Payable - Int. < \$200/MM | | | | | | | | | | | |
| Accounts Receivable - 98% Error free | | | | | | | | | | | |
| Payroll | | | | | | | | | | | |
| Domestic Travel | | | | | | | | | | | |
| Foreign Travel | | | | | | | | | | | |
| PCS (6) Travel | | | | | | | | | | | |
| PCS (15) Travel | | | | | | | | | | | |
| PCS (30) Travel | NA | NA | NA | NA | NA | NA | NA | NA | NA | NA | NA |
| Relocation Assistance | | | | | | | | | | | |
| NASA Awards & Recognition Processing | | | | | | | | | | | |
| Off-Site Training | | | | | | | | | | | |
| Internal Training <25K | | | | | | | | | | | |
| Internal Training >25K | | | | | | | | | | | |
| SES Appointments | | | | | | | | | | | |
| SES CDP Mentor Appraisals | NA | NA | NA | NA | NA | NA | NA | NA | NA | NA | NA |
| Retirement Estimate - 10 day | | | | | | | | | | | |
| Retirement Estimate - 20 day | | | | | | | | | | | |
| Retirement Estimate - 45 day | | | | | | | | | | | |
| Retirement Estimate - 60 day | | | | | | | | | | | |
| Retirement Processing - 10 day | | | | | | | | | | | |
| eOPF - 15 Day | | | | | | | | | | | |
| eOPF - 25 Day | | | | | | | | | | | |
| Personnel Action Processing | | | | | | | | | | | |
| Grants | | | | | | | | | | | |
| Grants - Supplemental | | | | | | | | | | | |
| SBIR / STTR - Phase 1 | NA | NA | NA | NA | NA | NA | NA | NA | NA | NA | NA |
| SBIR / STTR - Phase 2 | NA | NA | NA | NA | NA | NA | NA | NA | NA | NA | NA |
| Initial Call Resolution | | | | | | | | | | | |
| Call Response Rate | | | | | | | | | | | |
| Call Abandonment Rate | | | | | | | | | | | |
| Average Speed of Answer | | | | | | | | | | | |
| Website Availability | | | | | | | | | | | |

Scorecard – By Month

| Activity by Month | Oct | Nov | Dec | Jan | Feb | Mar | Apr | May | Jun | Jly | Aug | Sep |
|--------------------------------------|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|
| Accounts Payable - On Time Payments | R | R | R | R | Y | Y | | | | | | |
| Accounts Payable - Int. < \$200/MM | G | G | G | G | G | G | | | | | | |
| Accounts Receivable - 98% Error free | G | G | G | G | G | G | | | | | | |
| Payroll | G | G | G | G | G | G | | | | | | |
| Domestic Travel | R | G | G | G | G | G | | | | | | |
| Foreign Travel | R | G | G | G | G | G | | | | | | |
| PCS (6) Travel | R | G | G | G | G | G | | | | | | |
| PCS (15) Travel | R | G | G | G | G | G | | | | | | |
| PCS (30) Travel | G | G | G | G | G | NA | | | | | | |
| Relocation Assistance | G | G | G | G | G | G | | | | | | |
| NASA Awards & Recognition Processing | R | G | G | G | G | G | | | | | | |
| Off-Site Training | G | G | G | G | G | G | | | | | | |
| Internal Training <25K | G | G | G | G | G | G | | | | | | |
| Internal Training >25K | G | G | G | G | G | G | | | | | | |
| SES Appointments | NA | G | G | G | NA | G | | | | | | |
| SES CDP Mentor Appraisals | NA | NA | NA | NA | NA | NA | | | | | | |
| Retirement Estimate - 10 day | R | G | G | R | G | G | | | | | | |
| Retirement Estimate - 20 day | R | G | G | G | G | G | | | | | | |
| Retirement Estimate - 45 day | R | Y | G | G | G | G | | | | | | |
| Retirement Estimate - 60 day | G | R | G | G | G | G | | | | | | |
| Retirement Processing - 10 day | R | G | G | G | G | G | | | | | | |
| eOPF - 15 Day | G | G | G | G | G | G | | | | | | |
| eOPF - 25 Day | G | G | G | G | G | G | | | | | | |
| Personnel Action Processing | R | G | G | G | G | G | | | | | | |
| Grants | G | G | G | G | G | G | | | | | | |
| Grants - Supplemental | G | G | G | G | G | G | | | | | | |
| SBIR / STTR - Phase 1 | G | NA | NA | NA | NA | NA | | | | | | |
| SBIR / STTR - Phase 2 | NA | NA | NA | NA | NA | NA | | | | | | |
| Initial Call Resolution | G | G | G | G | G | G | | | | | | |
| Call Response Rate | G | G | G | G | G | G | | | | | | |
| Call Abandonment Rate | G | G | G | G | G | G | | | | | | |
| Average Speed of Answer | G | G | G | G | G | G | | | | | | |
| Website Availability | G | G | G | G | G | G | | | | | | |

ESD Scorecard – By Month

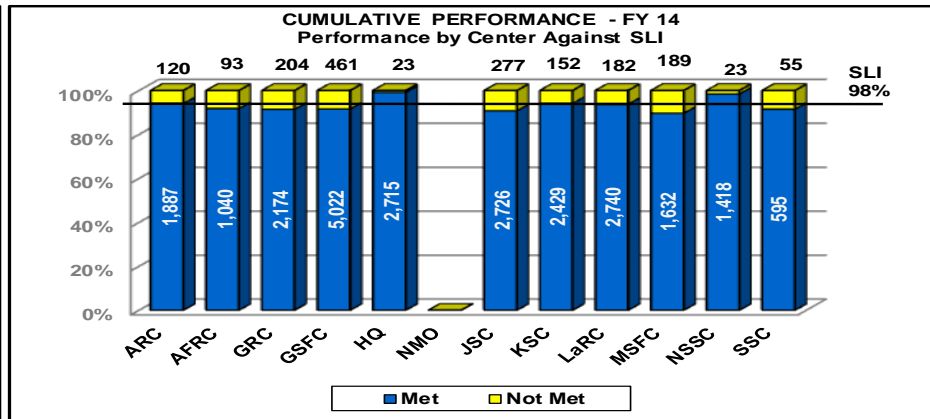
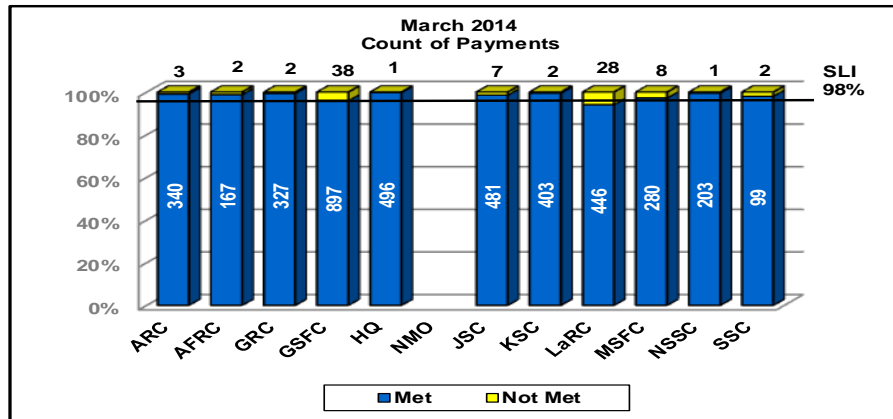
| ESD Activity by Month: | Oct | Nov | Dec | Jan | Feb | Mar | Apr | May | Jun | Jly | Aug | Sep |
|---|---|---|---|--|---|---|-----|-----|-----|-----|-----|-----|
| Average Speed to Answer: 80% answered in 60 sec |  |  |  |  |  |  | | | | | | |
| Abandon Rate: Should not exceed 7% |  |  |  |  |  |  | | | | | | |
| First Call Resolution: SLA > 95% |  |  |  |  |  |  | | | | | | |
| Customer Satisfaction: >90% |  |  |  |  |  |  | | | | | | |
| ESD Application Availability: >99.95% |  |  |  |  |  |  | | | | | | |

Financial Management

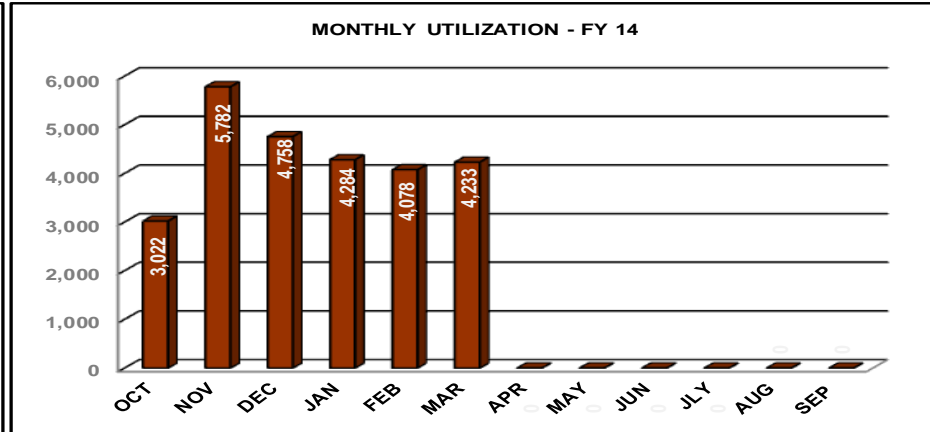
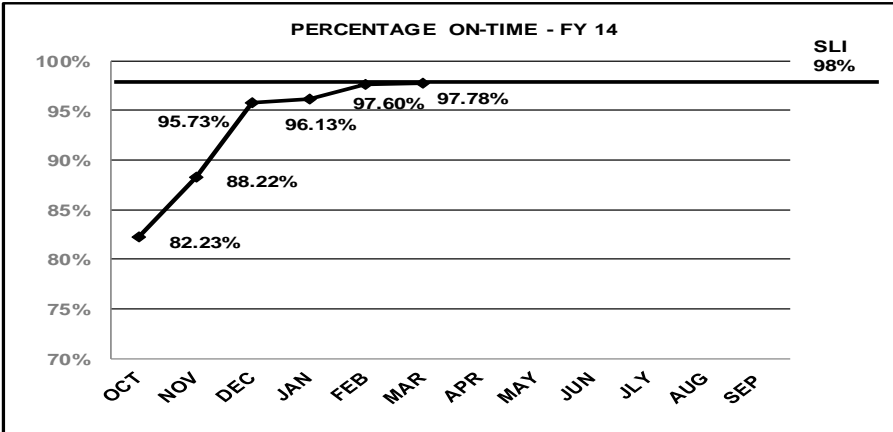
Accounts Payable

AP - ON TIME PAYMENTS - COUNT - FY 14

Service Level Indicator: Process and Pay 98% of invoices on time.



| Standard | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JLY | AUG | SEP |
|----------------|--------|--------|--------|--------|--------|--------|-----|-----|-----|-----|-----|-----|
| 98% | 82.23% | 88.22% | 95.73% | 96.13% | 97.60% | 97.78% | | | | | | |
| Cumulative YTD | 3,022 | 8,804 | 13,562 | 17,846 | 21,924 | 26,157 | | | | | | |



Assessment: Accounts Payable processed 4,233 payments for the month of March 2014. We had a total of 94 interest payments of which 19 were directly related to the October 1, 2013 through October 16, 2013 furlough period. Our total furlough related interest payments to date are 1,363.

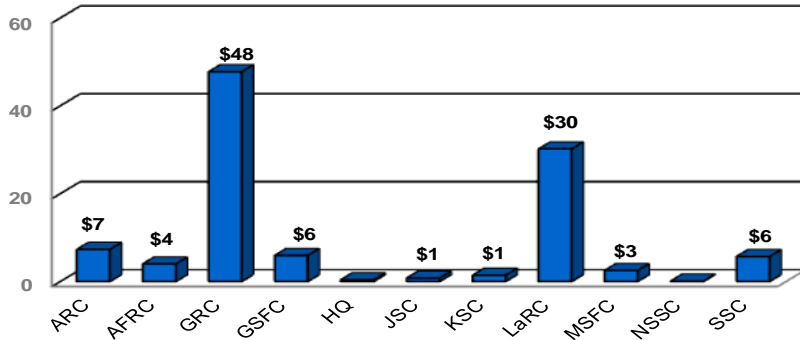
Financial Management

Accounts Payable

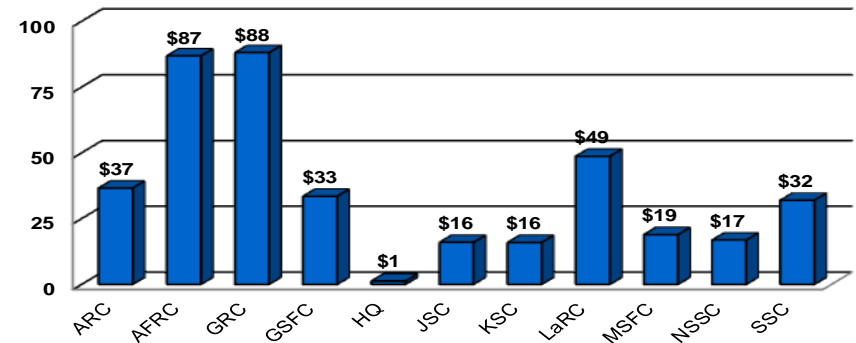
AP - Interest Penalties - USD

Service Level Indicator: Metric measures interest penalties paid in accordance with Prompt Payment Act. Amounts include all payment types subject to the Act. Metric is calculated as "dollars of interest per \$1 million in total payments." The metric goal is $\leq \$200$ per million.

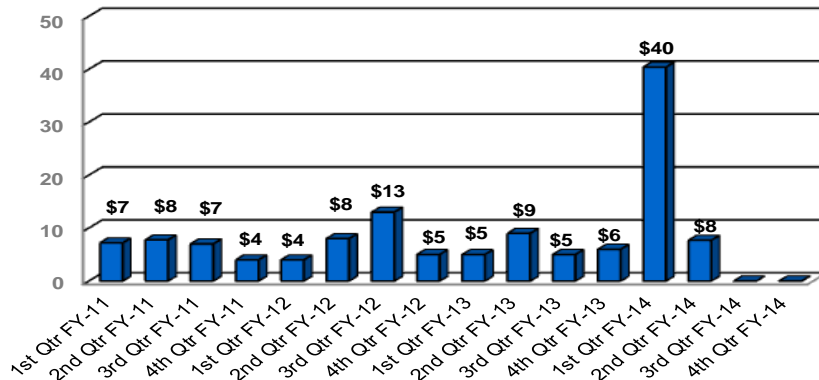
March 2014
AP Interest Penalties/ \$ million



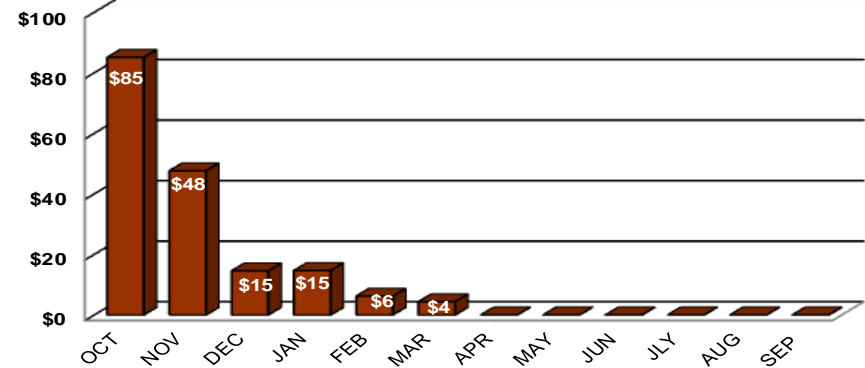
AVERAGE CUMULATIVE PERFORMANCE - FY 14
AP Interest Penalties/ \$ million



AP Interest Penalties/ \$ million / Quarter



AVERAGE MONTHLY INTEREST PENALTIES / \$ MILLION



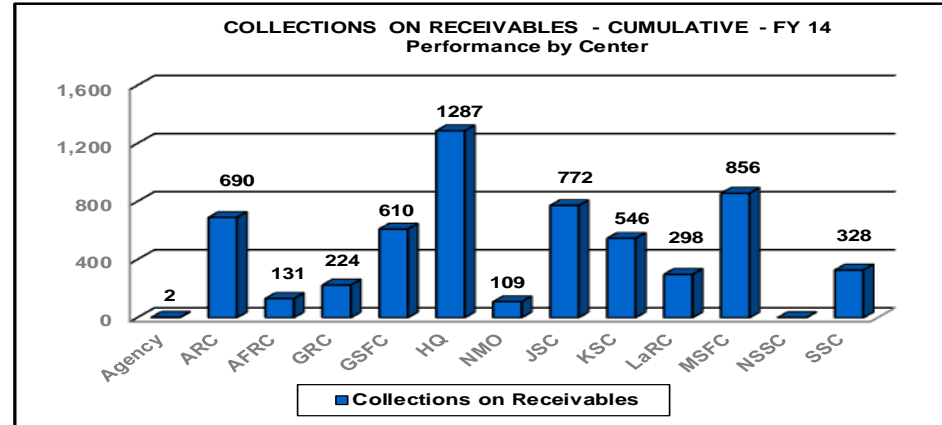
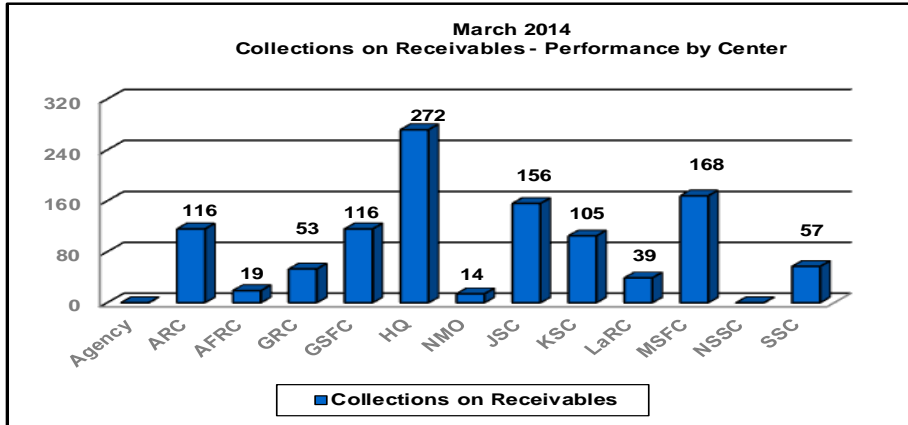
Assessment:

Financial Management

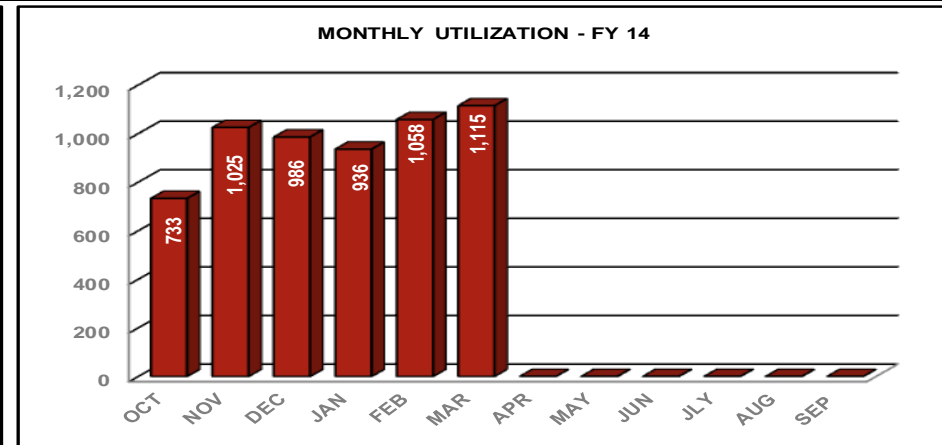
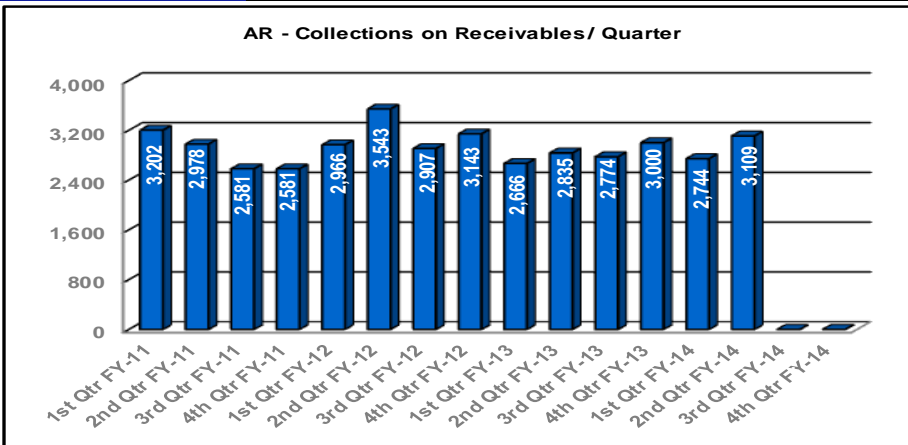
Accounts Receivable

Accounts Receivable - Collections on Receivables

Number of collections on receivables per reporting period.



| | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JLY | AUG | SEP |
|----------------|-----|-------|-------|-------|-------|-------|-----|-----|-----|-----|-----|-----|
| Cumulative YTD | 733 | 1,758 | 2,744 | 3,680 | 4,738 | 5,853 | | | | | | |



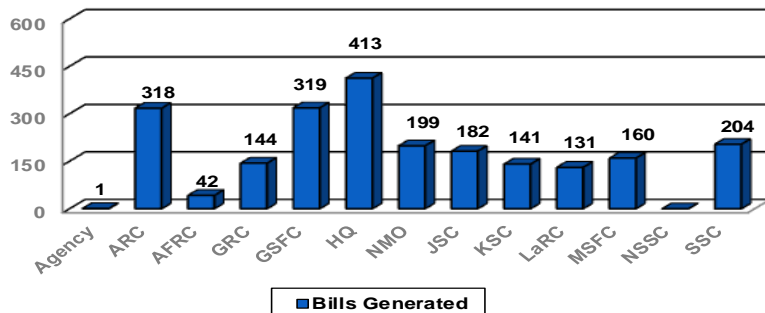
Assessment:

Financial Management Accounts Receivable

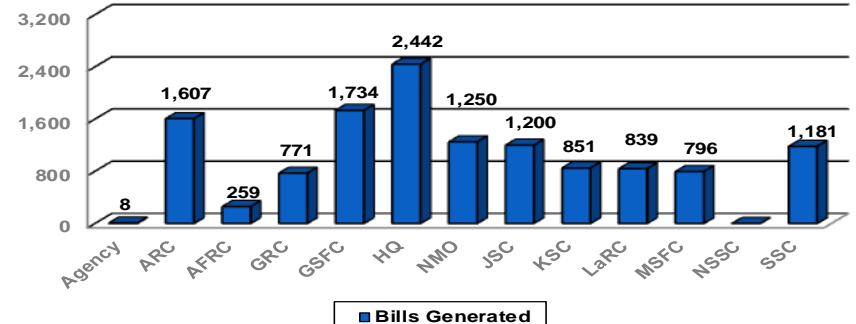
Accounts Receivable - New Receivables

Number of bills generated per reporting period. SLI: 98% of bills will be created without error attributed to the NSSC.

March 2014
New Receivables - Performance by Center

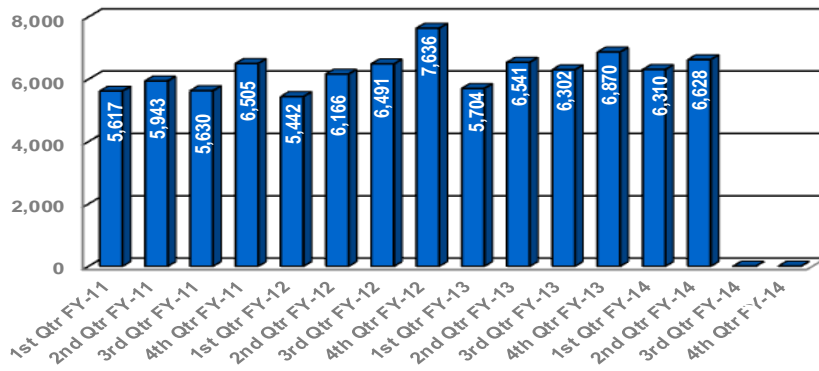


NEW RECEIVABLES - CUMULATIVE - FY 14
Performance by Center

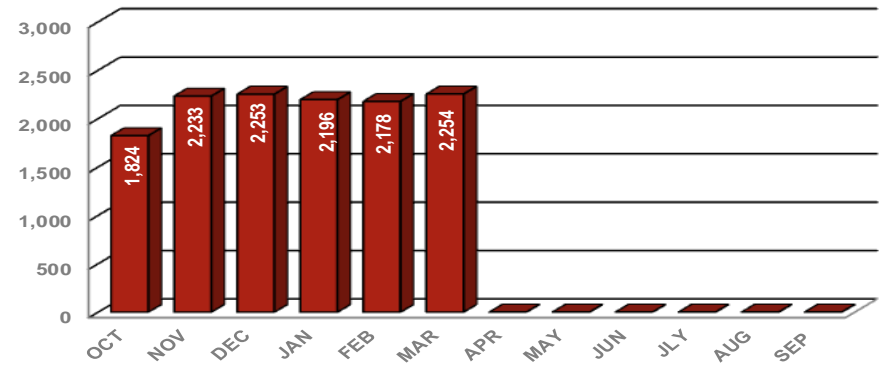


| | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JLY | AUG | SEP |
|-----------------------|---------|--------|---------|---------|--------|---------|-----|-----|-----|-----|-----|-----|
| Cumulative YTD | 1,824 | 4,057 | 6,310 | 8,506 | 10,684 | 12,938 | | | | | | |
| 98% Error Free | 99.0% | 99.6% | 99.2% | 99.4% | 99.7% | 99.5% | | | | | | |
| # of Errors | 19/1824 | 8/2233 | 19/2253 | 13/2196 | 7/2178 | 12/2254 | | | | | | |

AR - New Receivables / Quarter



MONTHLY UTILIZATION - FY 14



Assessment:

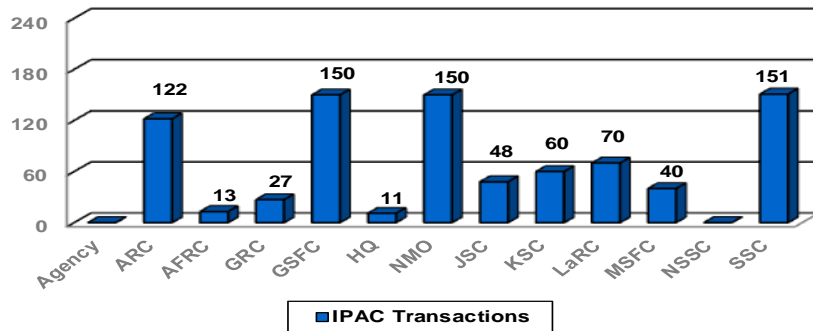
Financial Management

Accounts Receivable

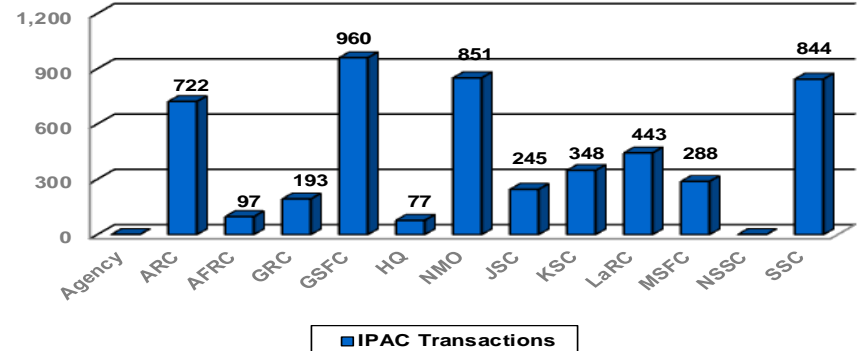
Accounts Receivable - IPAC Transactions - FY 14

Number of IPAC Transactions processed per reporting period.

March 2014
IPAC TRANSACTIONS - Performance by Center

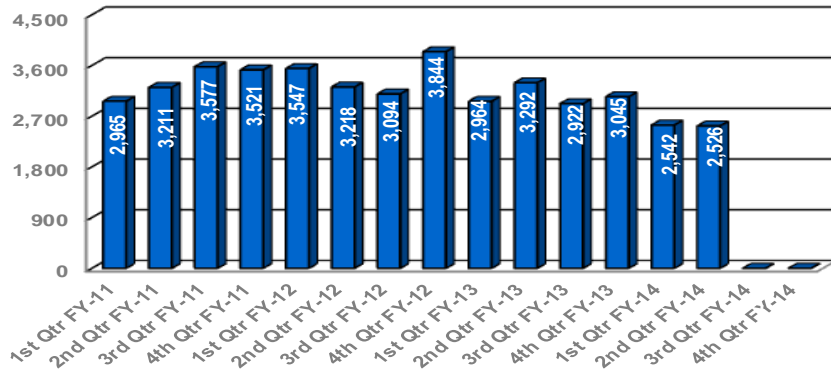


IPAC TRANSACTIONS - CUMULATIVE - FY 14
Performance by Center

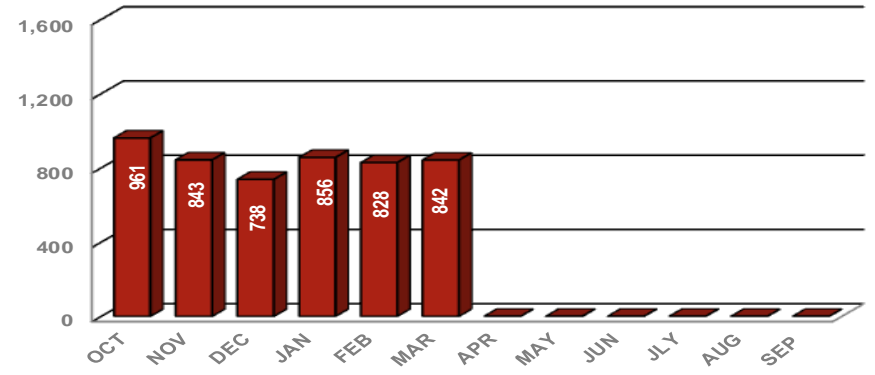


| | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JLY | AUG | SEP |
|----------------|-----|-------|-------|-------|-------|-------|-----|-----|-----|-----|-----|-----|
| Cumulative YTD | 961 | 1,804 | 2,542 | 3,398 | 4,226 | 5,068 | | | | | | |

AR - IPAC Transactions / Quarter



MONTHLY UTILIZATION - FY 14



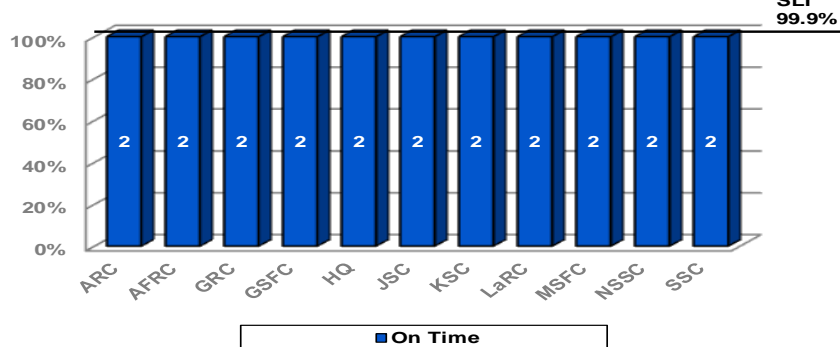
Assessment:

Financial Management Payroll

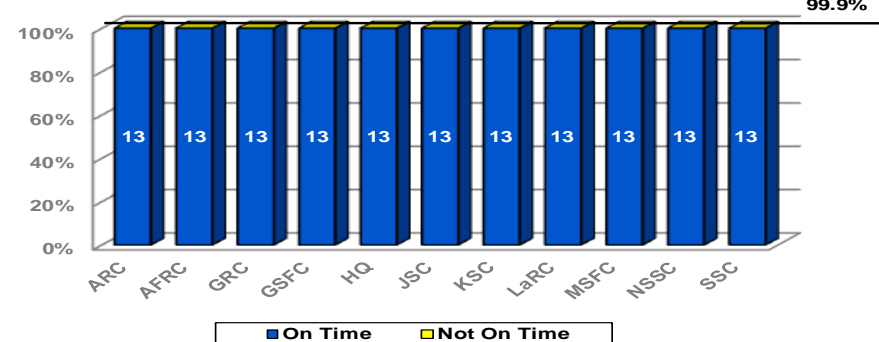
Payroll - FY 14

Service Level Indicator: Process 99.9% of payroll/time & attendance (including pay & leave adjustments) accurately and on-time to the DOI.

**March 2014
Payroll - Performance by Center Against SLI**

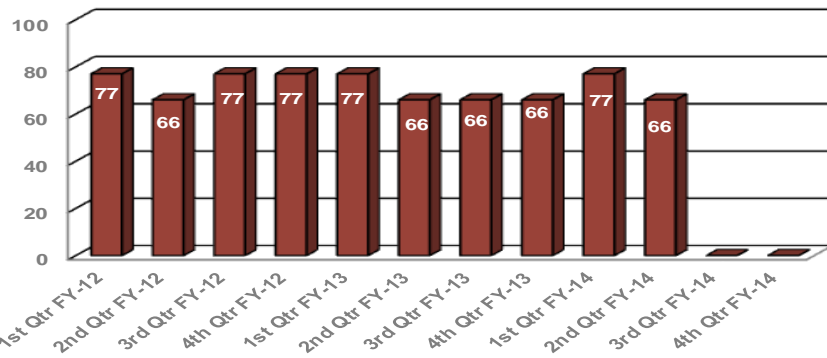


**CUMULATIVE PERFORMANCE - FY 14
Performance by Center Against SLI**

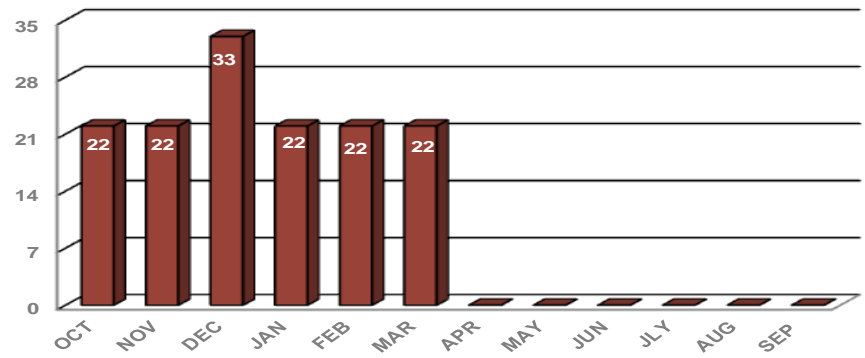


| Standard | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JLY | AUG | SEP |
|----------------|---------|---------|---------|---------|---------|---------|-----|-----|-----|-----|-----|-----|
| 99.9% | 100.00% | 100.00% | 100.00% | 100.00% | 100.00% | 100.00% | | | | | | |
| Cumulative YTD | 22 | 44 | 77 | 99 | 121 | 143 | | | | | | |

QUARTERLY UTILIZATION - FY 14



MONTHLY UTILIZATION - FY 14



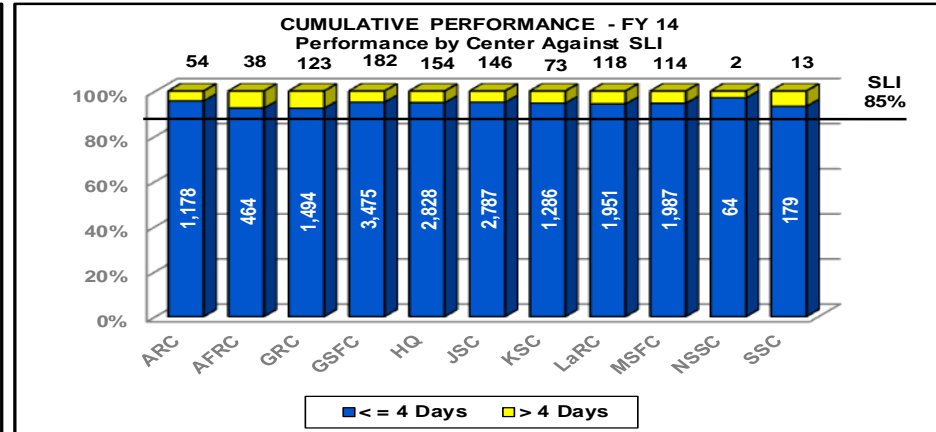
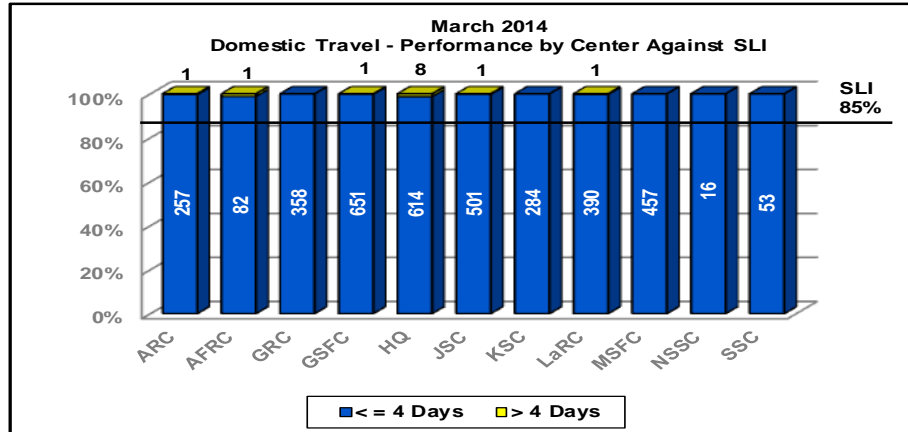
Assessment:

Financial Management

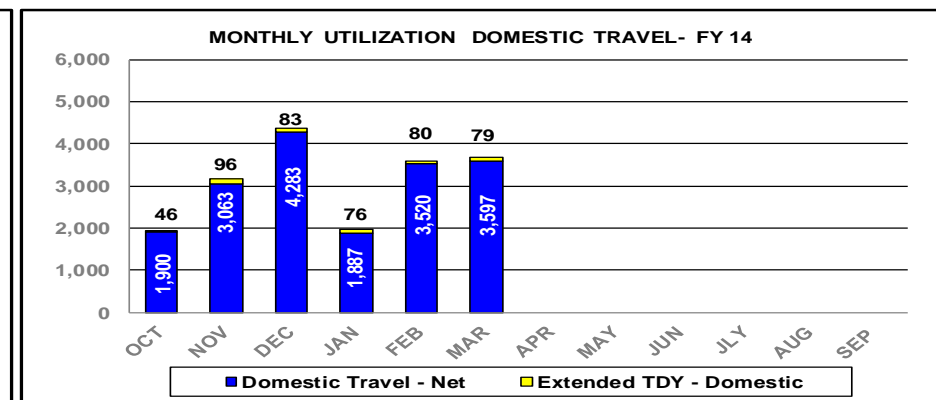
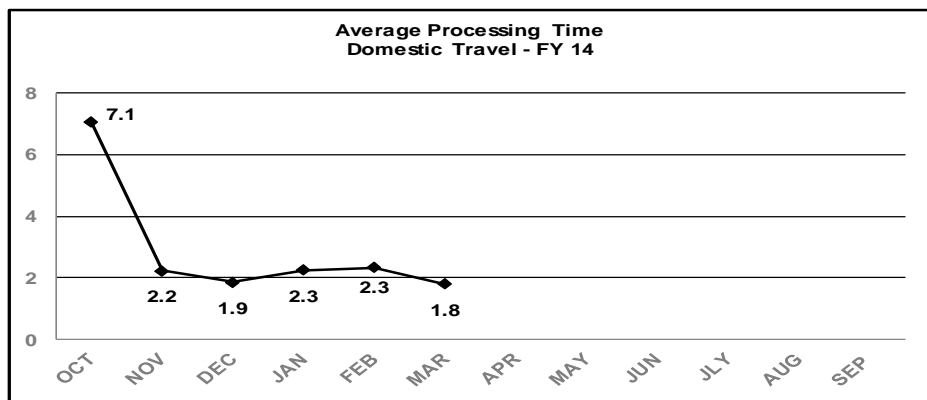
Domestic Travel

DOMESTIC TRAVEL - FY 14

Service Level Indicator: Validate & process 85% of domestic travel expenses reports within 4 business days of receipt of a complete expense report (including adequate funding).



| Standard | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JLY | AUG | SEP |
|----------------|--------|--------|--------|--------|--------|--------|-----|-----|-----|-----|-----|-----|
| 85% | 50.51% | 99.37% | 99.66% | 99.85% | 99.92% | 99.65% | | | | | | |
| Cumulative YTD | 1,946 | 5,105 | 9,471 | 11,434 | 15,034 | 18,710 | | | | | | |



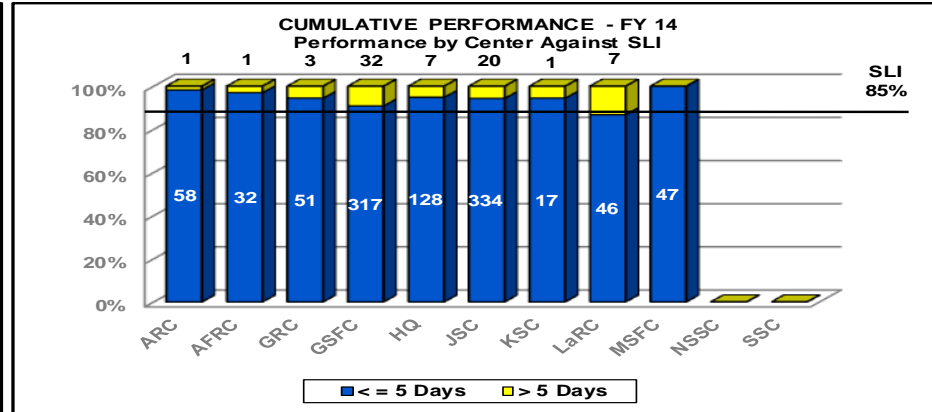
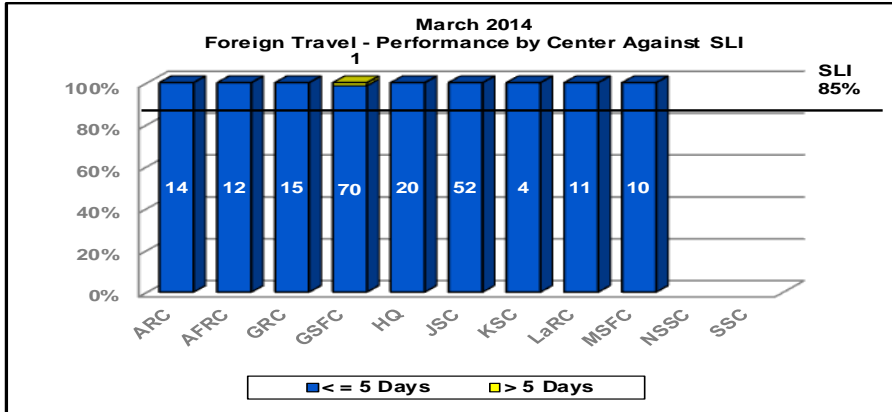
Assessment:

Financial Management

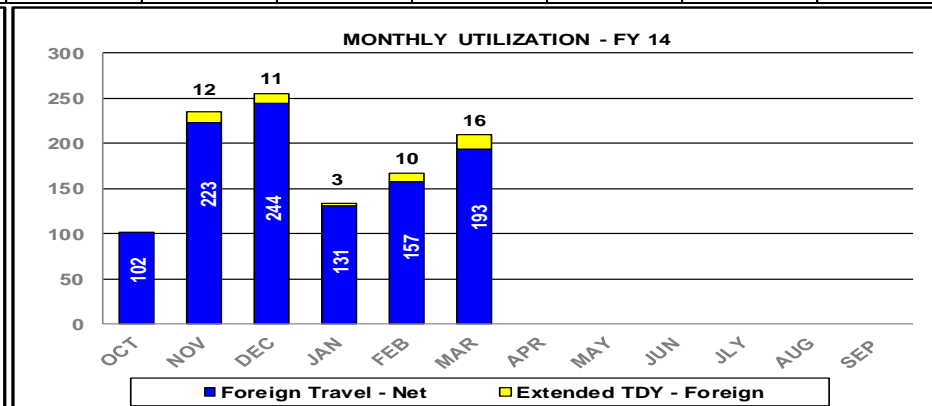
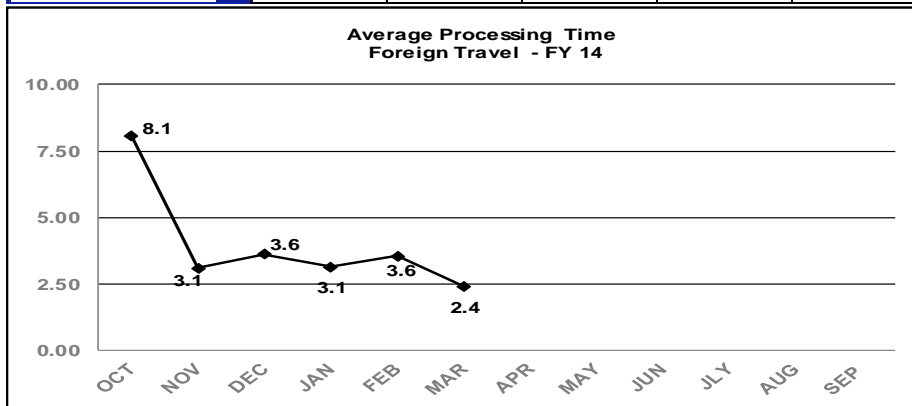
Foreign Travel

FOREIGN TRAVEL - FY 14

Service Level Indicator: Validate & process 85% of foreign travel expense reports within 5 business days of receipt of a complete expense report (including adequate funding).



| Standard | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JLY | AUG | SEP |
|----------------|--------|--------|--------|--------|--------|--------|-----|-----|-----|-----|-----|-----|
| 85% | 48.04% | 97.87% | 96.86% | 99.25% | 97.60% | 99.52% | | | | | | |
| Cumulative YTD | 102 | 337 | 592 | 726 | 893 | 1,102 | | | | | | |



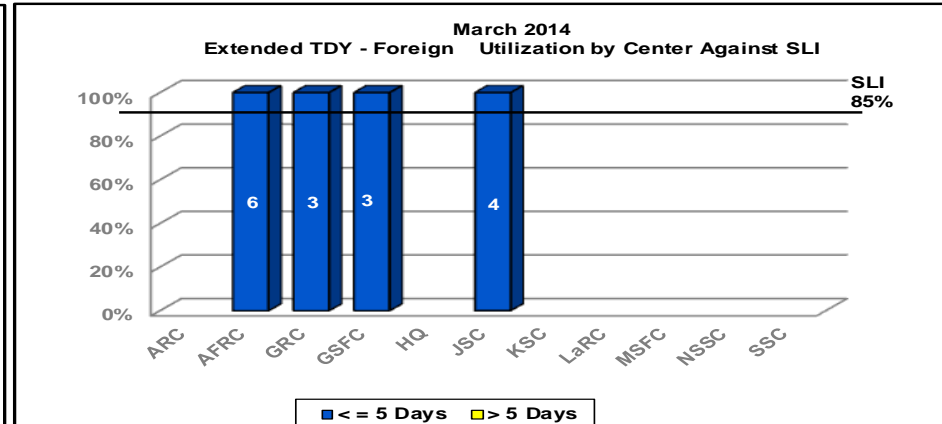
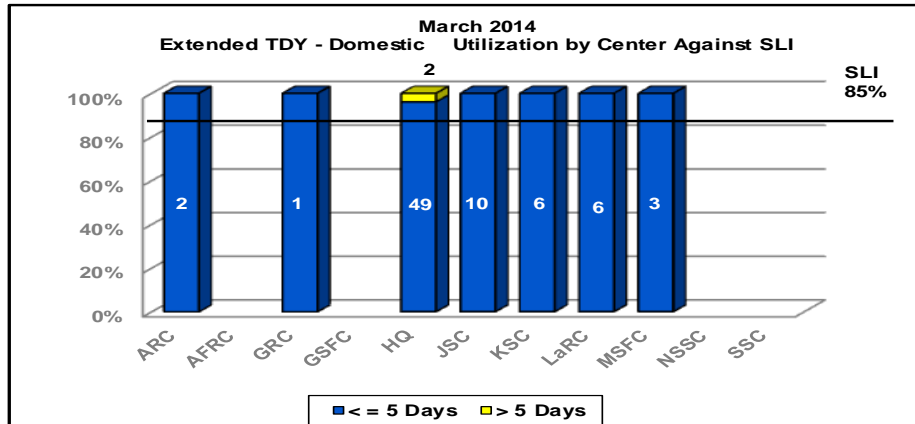
Assessment:

Financial Management : Extended TDY

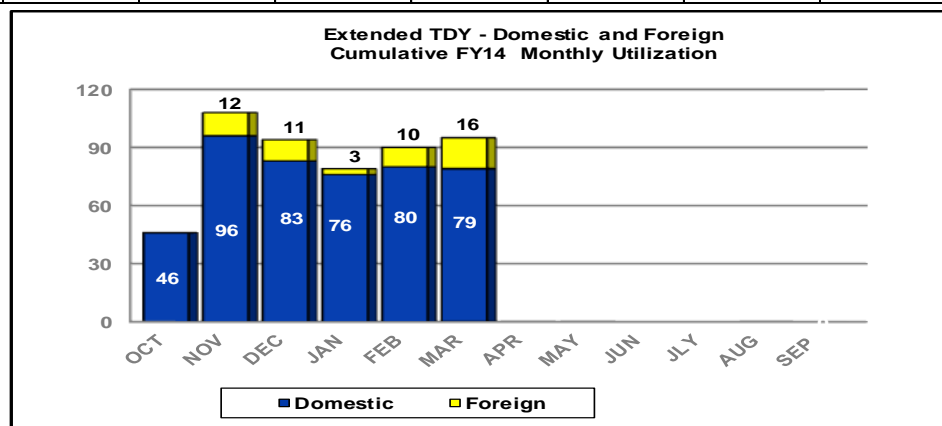
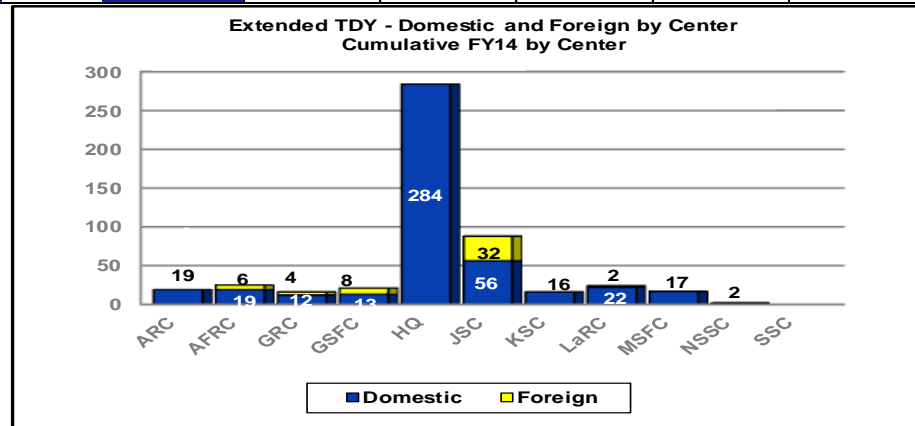
Domestic and Foreign Travel

EXTENDED TDY - FY 14

Service Level Indicator: Extended TDY - Validate & process 85% of ETDY expense reports within 5 business days of receipt of a complete expense report (including adequate funding).



| Standard: 85% | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JLY | AUG | SEP |
|-----------------------|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|
| Cumulative YTD | | | | | | | | | | | | |
| Domestic | 46 | 142 | 225 | 301 | 381 | 460 | | | | | | |
| Foreign | 0 | 12 | 23 | 26 | 36 | 52 | | | | | | |



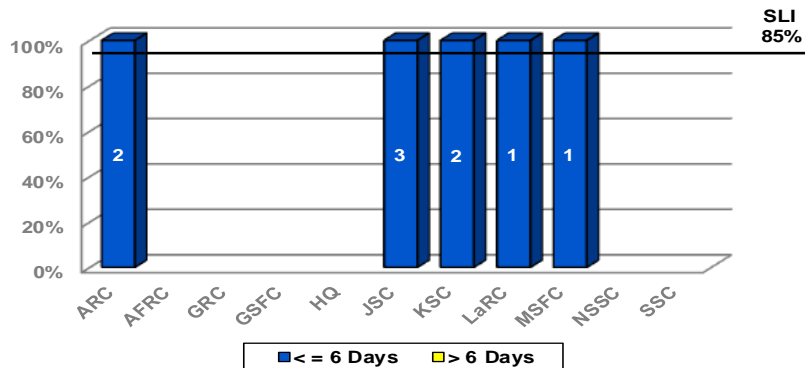
Assessment:

Financial Management – COS: Enroute, Miscellaneous Fixed Temporary Quarters, House Hunting Trip

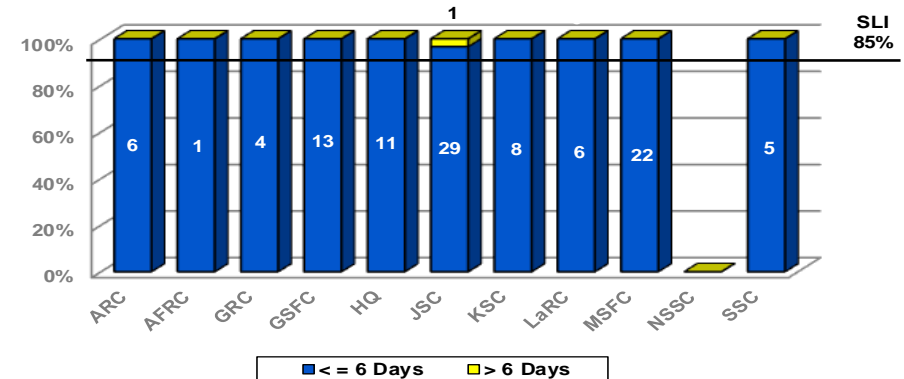
COS TRAVEL - Enroute, Miscellaneous Expense Allowance , Fixed Temporary Quarters, House Hunting Trip

Service Level Indicator: Validate and process 85% of COS travel vouchers within 6 business days of receipt of a complete voucher (including adequate funding).

March 2014
COS Travel 6-DAY - Performance by Center Against SLI

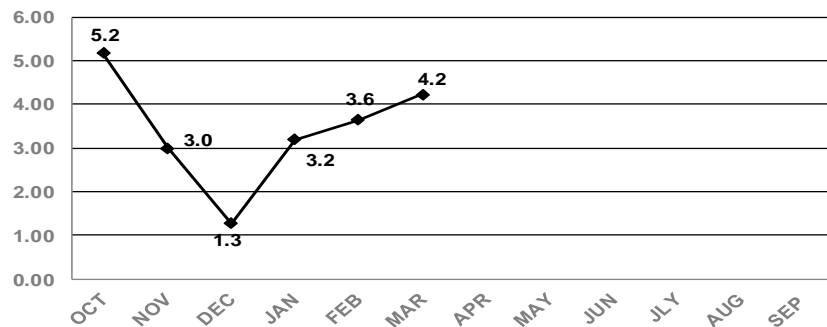


CUMULATIVE PERFORMANCE - FY 14
Performance by Center Against SLI

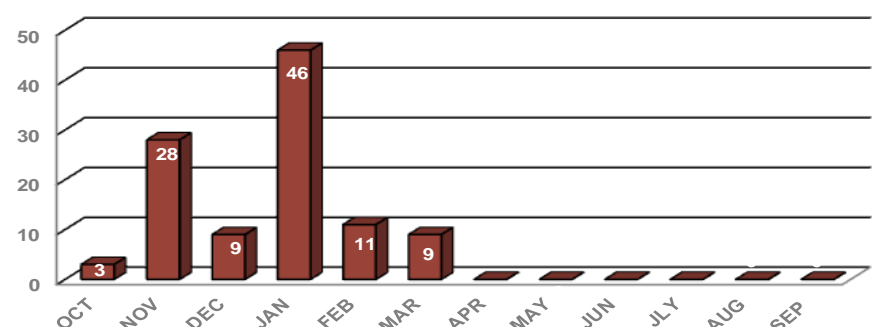


| Standard | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JLY | AUG | SEP |
|----------------|--------|---------|---------|---------|---------|---------|-----|-----|-----|-----|-----|-----|
| 85% | 66.67% | 100.00% | 100.00% | 100.00% | 100.00% | 100.00% | | | | | | |
| Cumulative YTD | 3 | 31 | 40 | 86 | 97 | 106 | | | | | | |

AVERAGE PROCESSING TIME - FY 14



MONTHLY UTILIZATION - FY 14

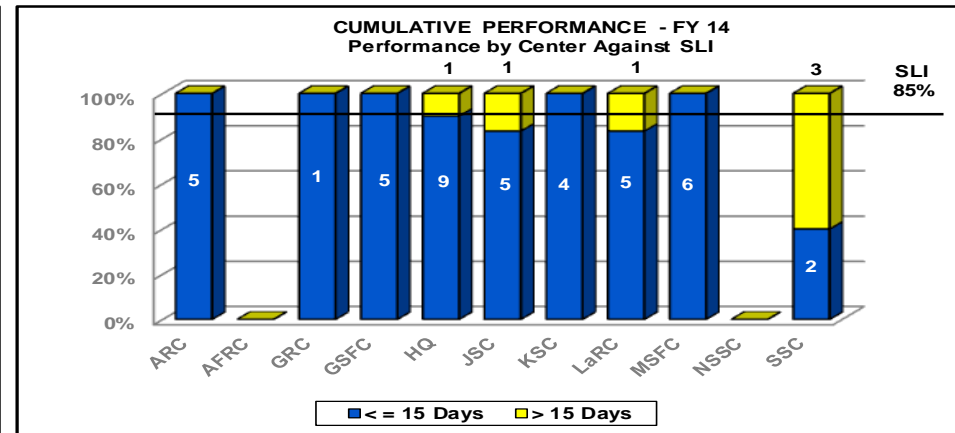
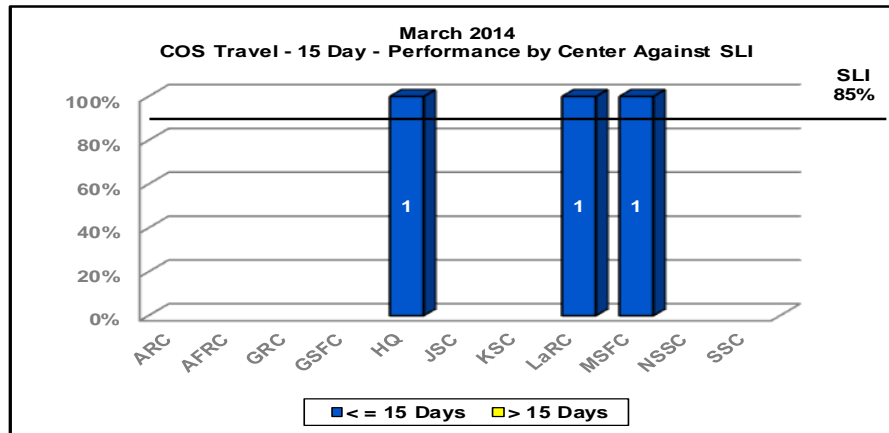


Assessment:

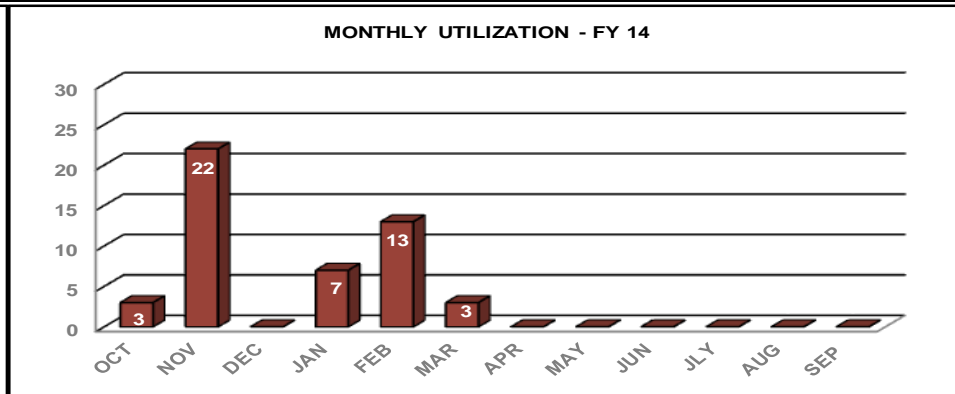
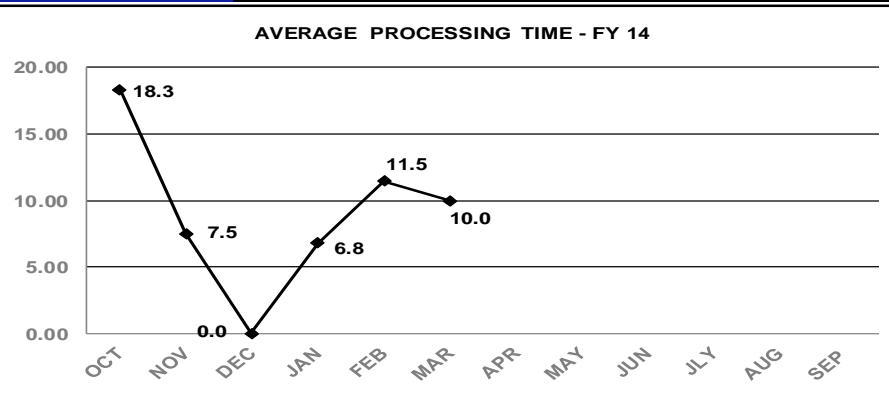
Financial Management – COS: Actual Temporary Quarters, Real Estate, Constructive, & all Other Vouchers – FY 13

COS TRAVEL - Actual Temporary Quarters, Real Estate, Constructive, & all Other COS Vouchers - FY 14

Service Level Indicator: Validate and process 85% of COS travel vouchers within 15 business days of receipt of a complete voucher (including adequate funding).



| Standard | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JLY | AUG | SEP |
|----------------|-------|--------|-------|---------|---------|---------|-----|-----|-----|-----|-----|-----|
| 85% | 0.00% | 86.36% | 0.00% | 100.00% | 100.00% | 100.00% | | | | | | |
| Cumulative YTD | 3 | 25 | 25 | 32 | 45 | 48 | | | | | | |



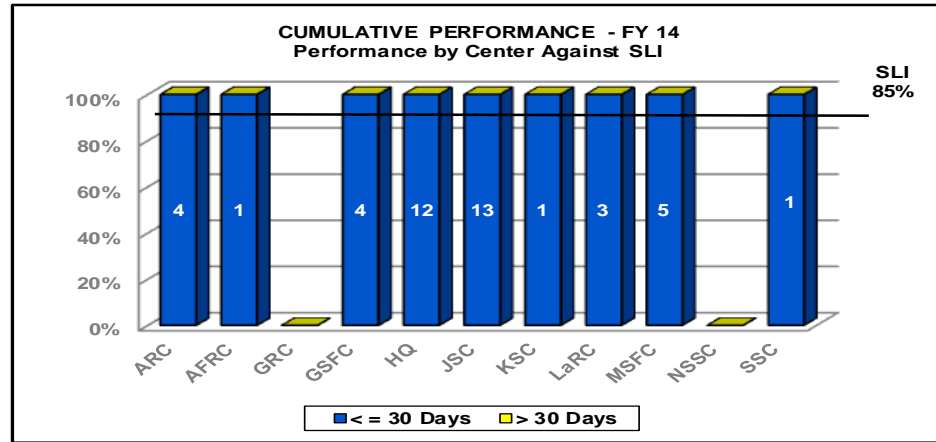
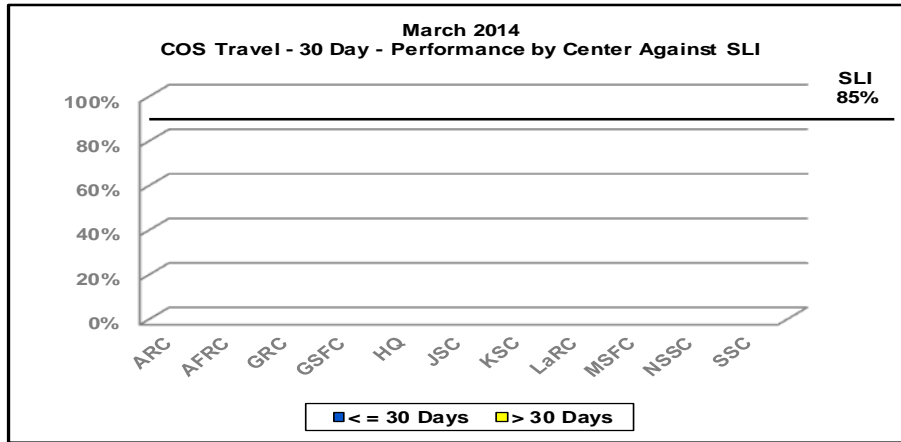
Assessment:

Financial Management

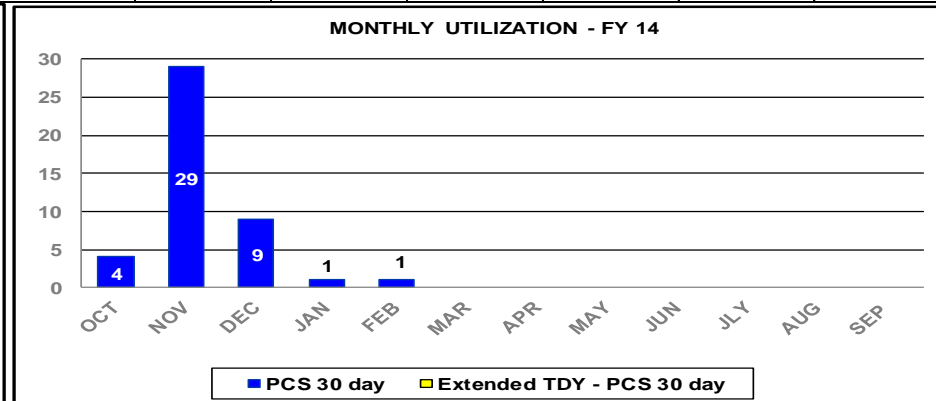
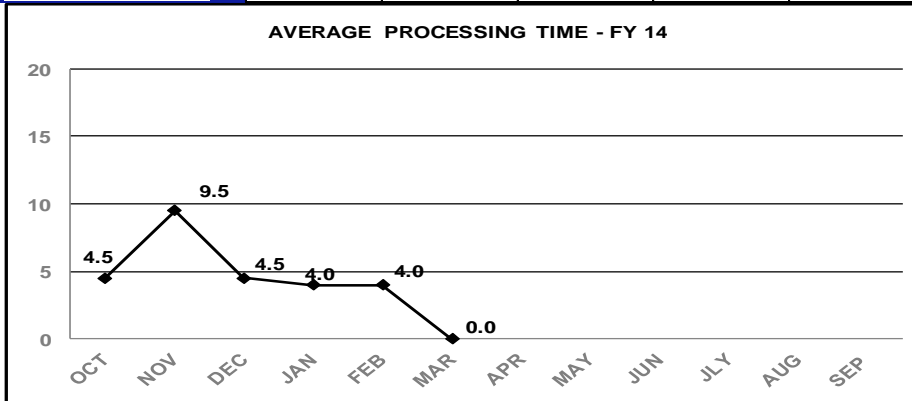
COS: RITA and ITRA

COS TRAVEL - RITA and ITRA - FY 14

Service Level Indicator: Validate and process 85% of RITA and ITRA travel vouchers within 30 business days of receipt of a complete voucher (including adequate funding).



| Standard | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JLY | AUG | SEP |
|----------------|---------|---------|---------|---------|---------|-------|-----|-----|-----|-----|-----|-----|
| 85% | 100.00% | 100.00% | 100.00% | 100.00% | 100.00% | 0.00% | | | | | | |
| Cumulative YTD | 4 | 33 | 42 | 43 | 44 | 44 | | | | | | |



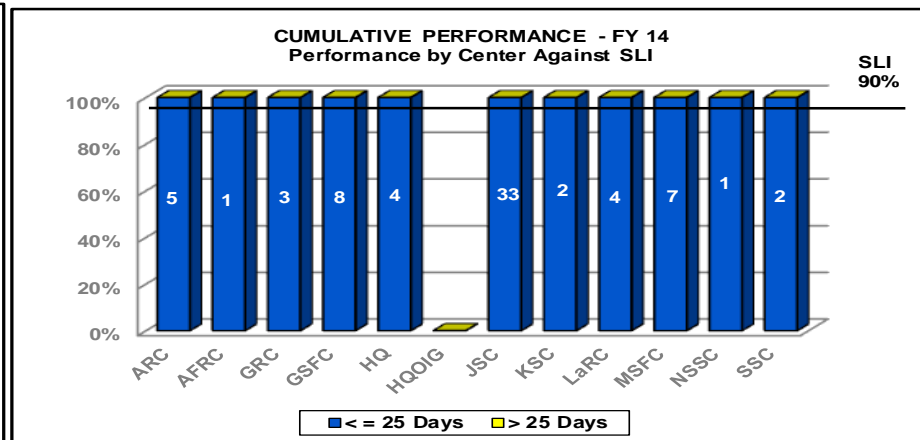
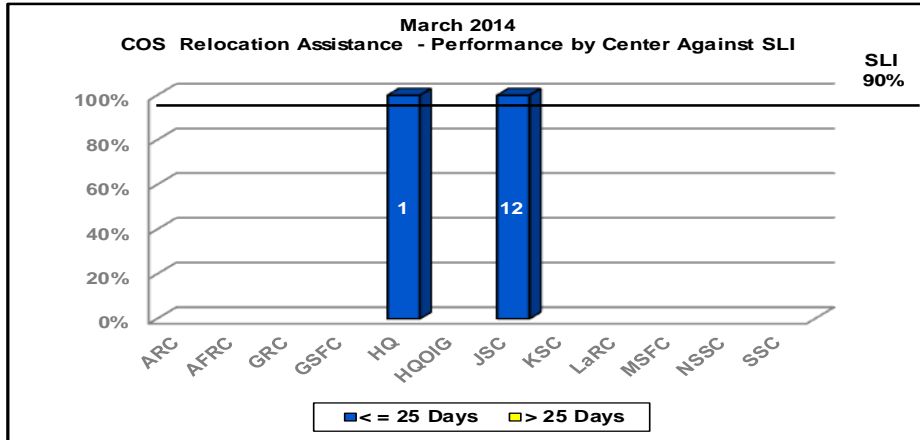
Assessment:

Financial Management

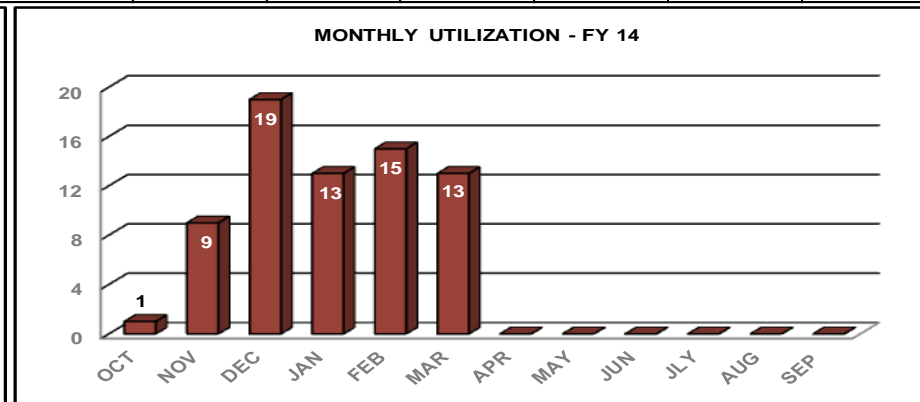
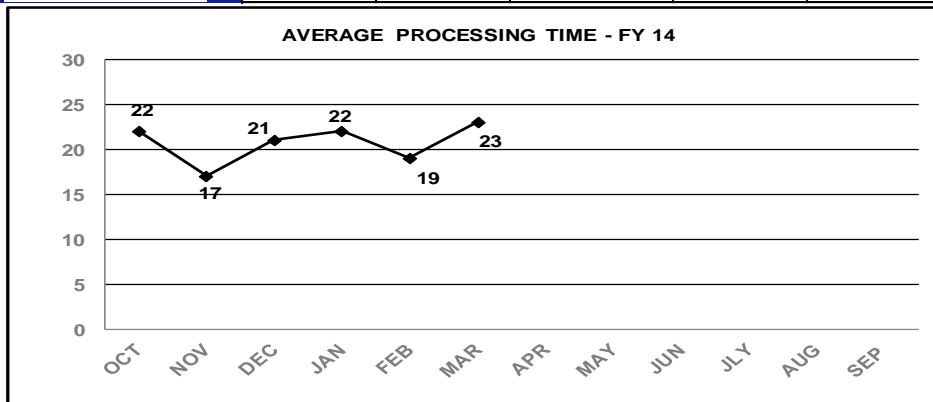
Relocation Services Contract

COS - RELOCATION SERVICES CONTRACT - FY 14

Service Level Indicator: 90% of approved COS Travel Authorizations will be delivered to the traveler within 25 business days from the receipt of a complete and accurate Relocation Web Form from the Center.



| Standard | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JLY | AUG | SEP |
|----------------|---------|---------|---------|---------|---------|---------|-----|-----|-----|-----|-----|-----|
| 90% | 100.00% | 100.00% | 100.00% | 100.00% | 100.00% | 100.00% | | | | | | |
| Cumulative YTD | 1 | 10 | 29 | 42 | 57 | 70 | | | | | | |



Assessment:

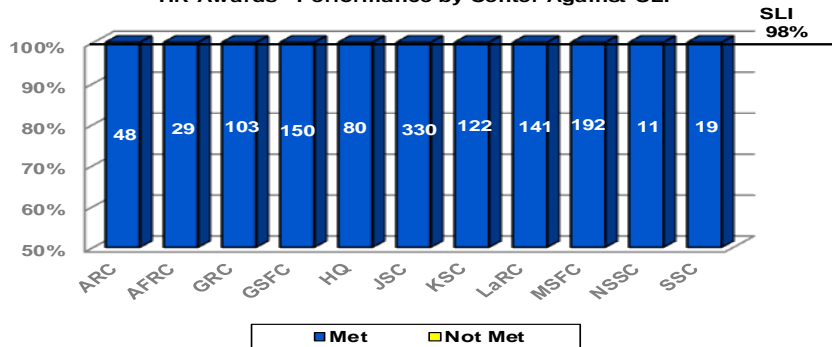
Human Resources

NASA Awards and Recognition Processing

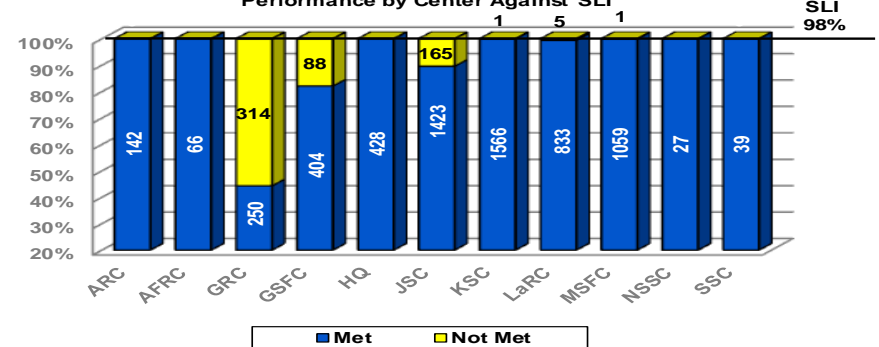
NASA AWARDS AND RECOGNITION PROCESSING- FY 14

Service Level Indicator: 98% Awards / recognition items/supplies delivered to Center Awards POC/recipient accurately and on-time as negotiated with the customer. In no case will awards/recognition items/supplies be delivered on or after schedule dates for awards ceremonies.

March 2014
HR Awards - Performance by Center Against SLI

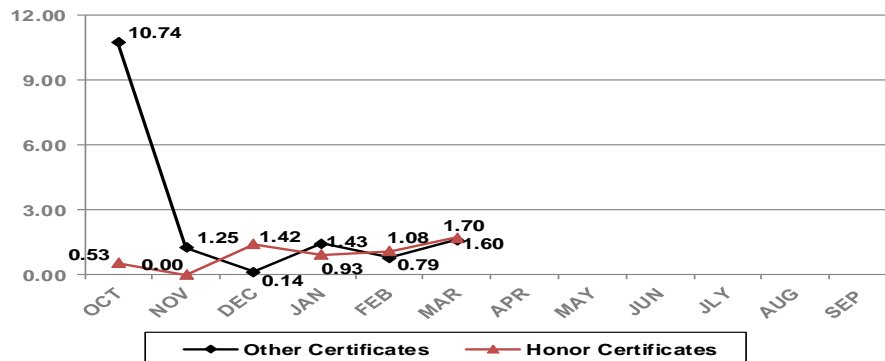


CUMULATIVE PERFORMANCE - FY 14
Performance by Center Against SLI

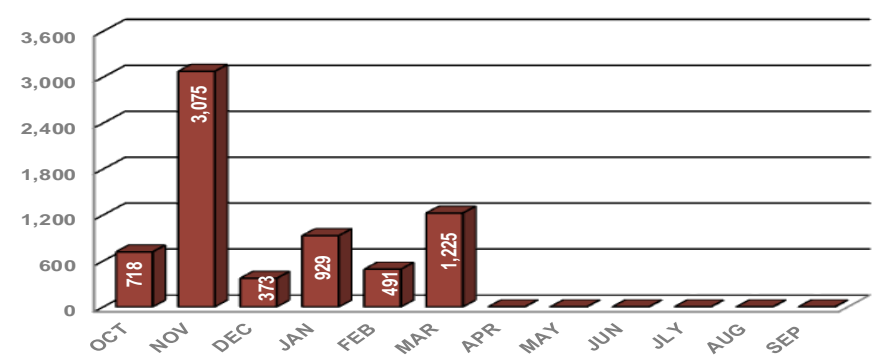


| Standard | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JLY | AUG | SEP |
|----------------|--------|---------|---------|---------|---------|---------|-----|-----|-----|-----|-----|-----|
| 98% | 20.06% | 100.00% | 100.00% | 100.00% | 100.00% | 100.00% | | | | | | |
| Cumulative YTD | 718 | 3,793 | 4,166 | 5,095 | 5,586 | 6,811 | | | | | | |

AVERAGE PROCESSING TIME - FY 14



MONTHLY UTILIZATION - FY 14



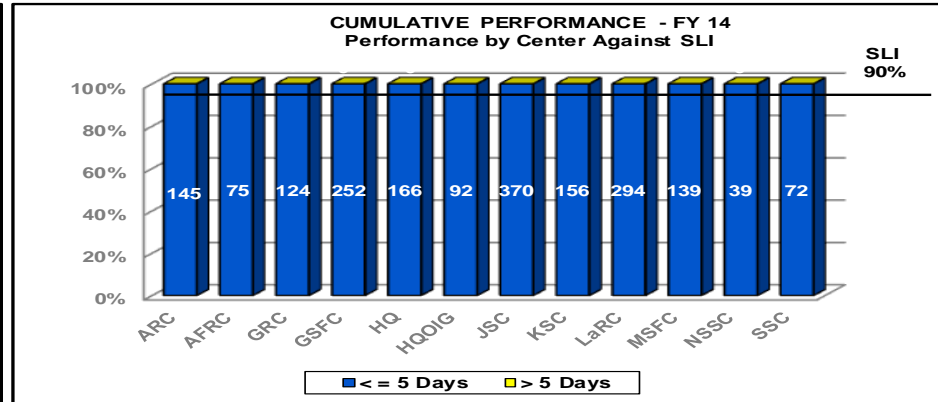
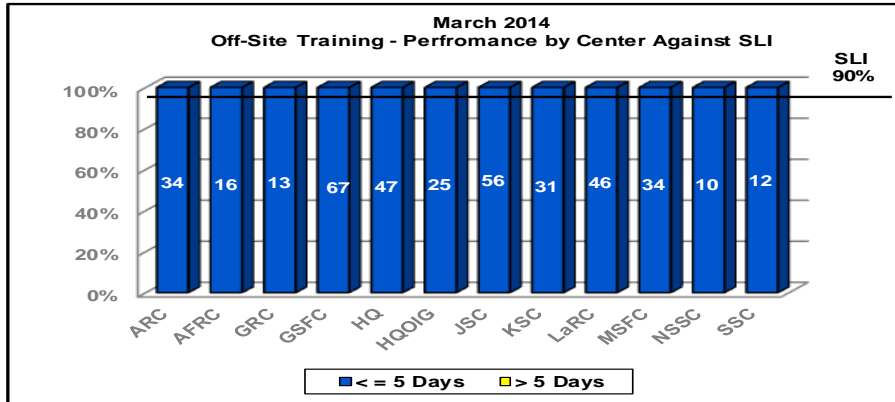
Assessment:

Human Resources

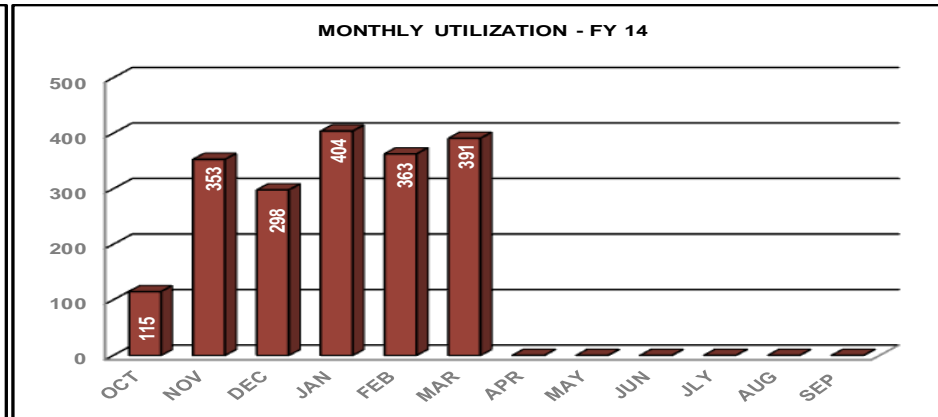
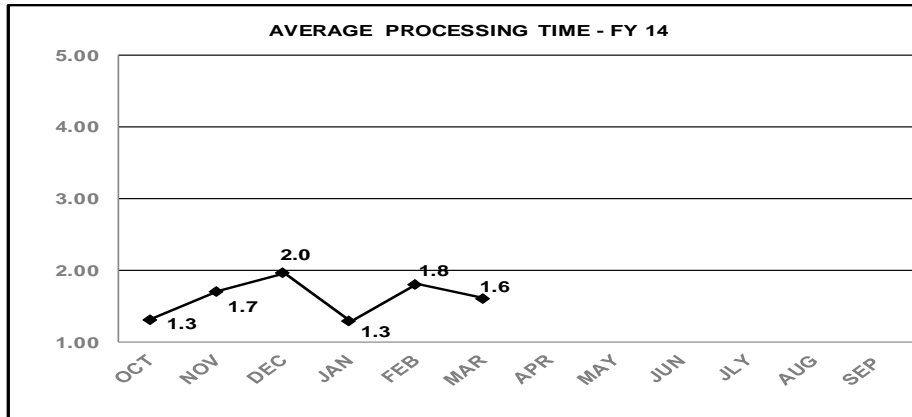
Registration/Reimbursement for Off-Site Training

REGISTRATION/REIMBURSEMENT FOR OFF-SITE TRAINING

Service Level Indicator: 90% of purchasing, registration, and confirmation activities for those external (off-site) training purchases shall be completed accurately within 5 business days of receipt of a complete, approved training request.



| Standard | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JLY | AUG | SEP |
|----------------|---------|---------|---------|---------|---------|---------|-----|-----|-----|-----|-----|-----|
| 90% | 100.00% | 100.00% | 100.00% | 100.00% | 100.00% | 100.00% | | | | | | |
| Cumulative YTD | 115 | 468 | 766 | 1,170 | 1,533 | 1,924 | | | | | | |



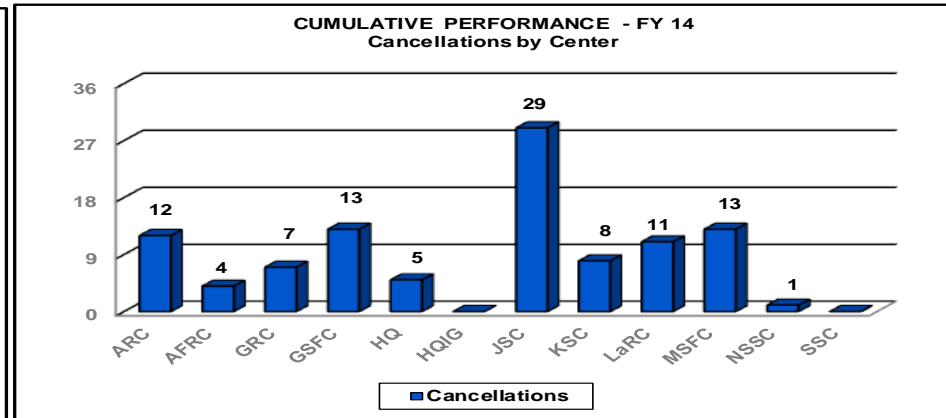
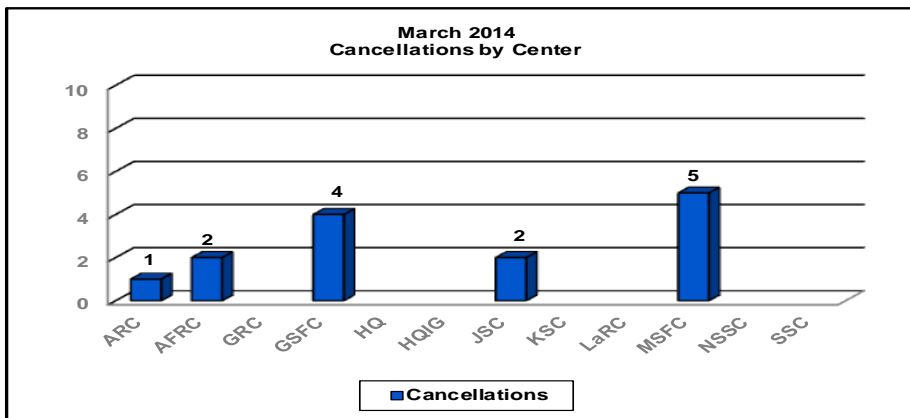
Assessment:

Human Resources

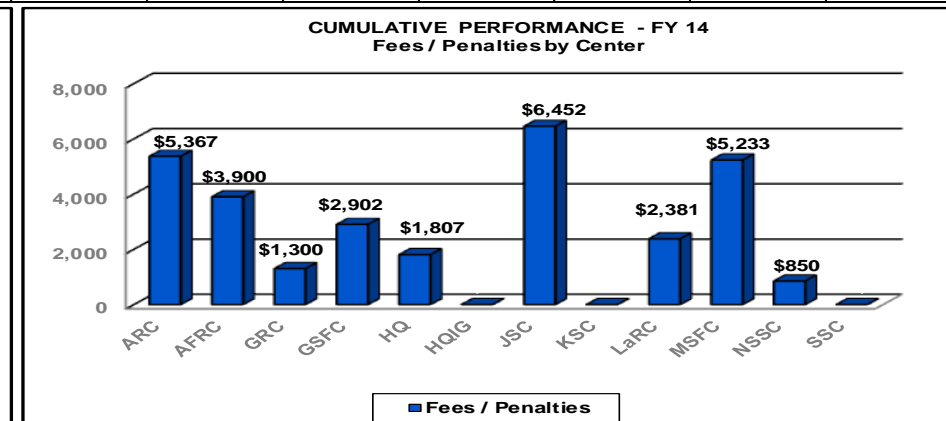
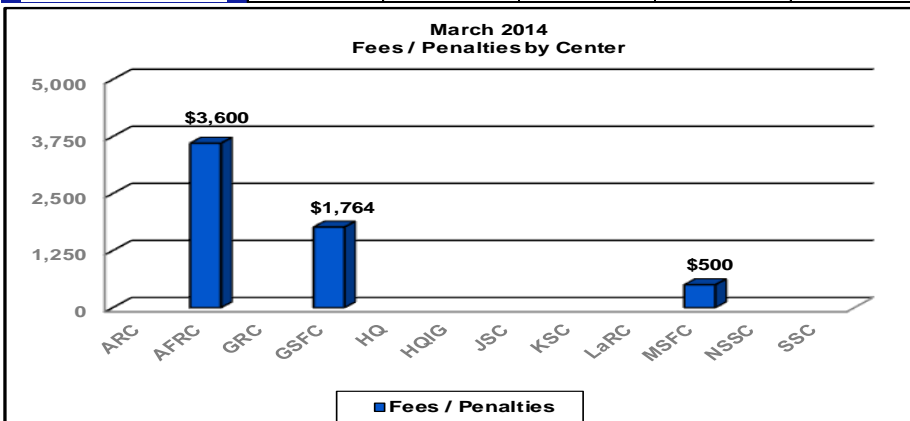
Registration/Reimbursement for Off-Site Training

REGISTRATION/REIMBURSEMENT FOR OFF-SITE TRAINING

Number of individual training registrations and external fees and penalties resulting in purchase and then center cancellation.



| Count | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JLY | AUG | SEP |
|----------------|---------|----------|----------|----------|----------|----------|-----|-----|-----|-----|-----|-----|
| Cumulative YTD | 2 | 31 | 39 | 68 | 89 | 103 | | | | | | |
| Dollars | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JLY | AUG | SEP |
| Cumulative YTD | \$6,239 | \$16,683 | \$16,783 | \$17,997 | \$24,328 | \$30,192 | | | | | | |



Assessment: Dollar amounts are presented in the month they are received and not necessarily within the month the original cancellation was counted.

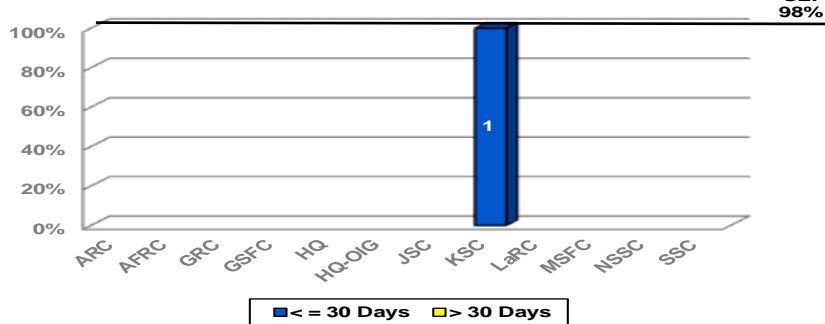
Human Resources

SES & SES CDP Appointments

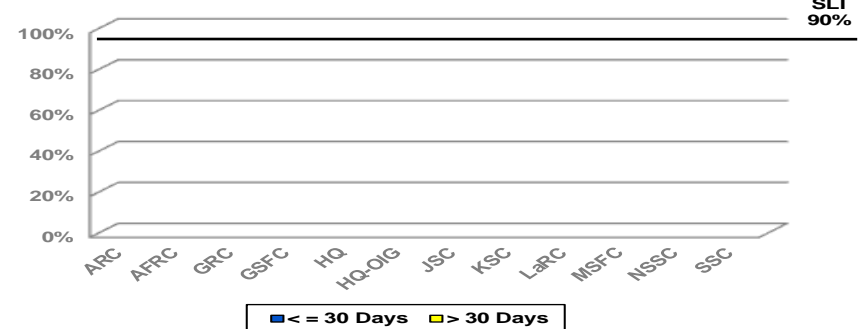
SES & SES CDP APPOINTMENTS FY14

Service Level Indicator: SES: Of the complete SES selection packages submitted for ECQs, 98% will be completed and sent to OHCM within the established OPM deadline. The NSSC will maintain a 98% OPM approval rate. **SES CDP:** 90% of finalized documents for the SES CDP will be forwarded to the Center (for Mentor signature) within 30 business days after receipt of a completed package.

March 2014 SES Appointments
Performance by Center Against SLI

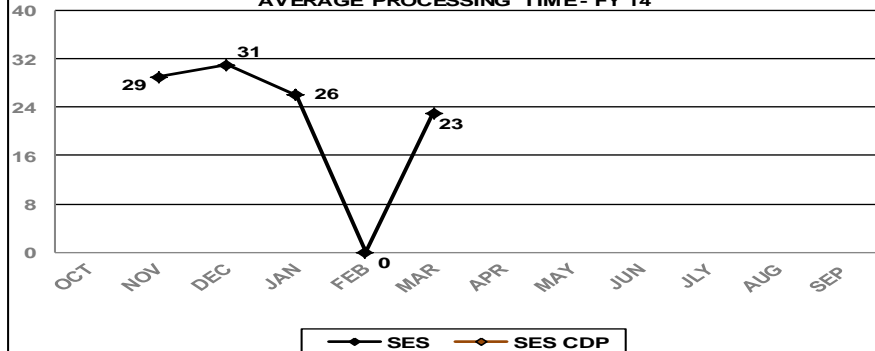


March 2014 SES CDP Appointments
Performance by Center Against SLI

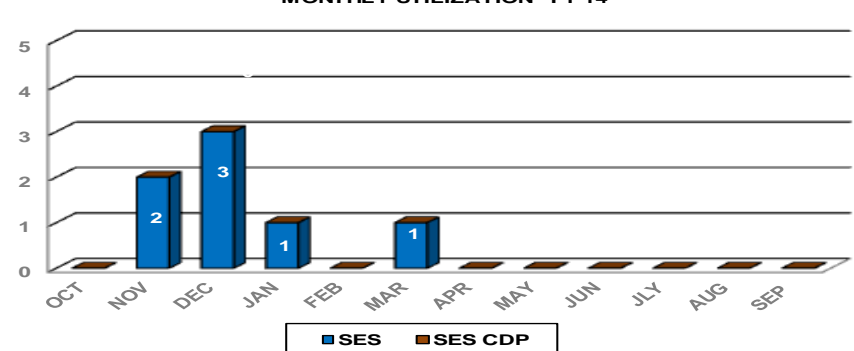


| Standard | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JLY | AUG | SEP |
|----------------|---------|-------|---------|---------|---------|---------|-----|-----|-----|-----|-----|-----|
| SES - 98% | 100.00% | 0.00% | 100.00% | 100.00% | 100.00% | 100.00% | | | | | | |
| Cumulative YTD | 0 | 2 | 5 | 6 | 6 | 7 | | | | | | |
| Standard | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JLY | AUG | SEP |
| SES CDP - 90% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | | | | | | |
| Cumulative YTD | 0 | 0 | 0 | 0 | 0 | 0 | | | | | | |

AVERAGE PROCESSING TIME - FY 14



MONTHLY UTILIZATION - FY 14



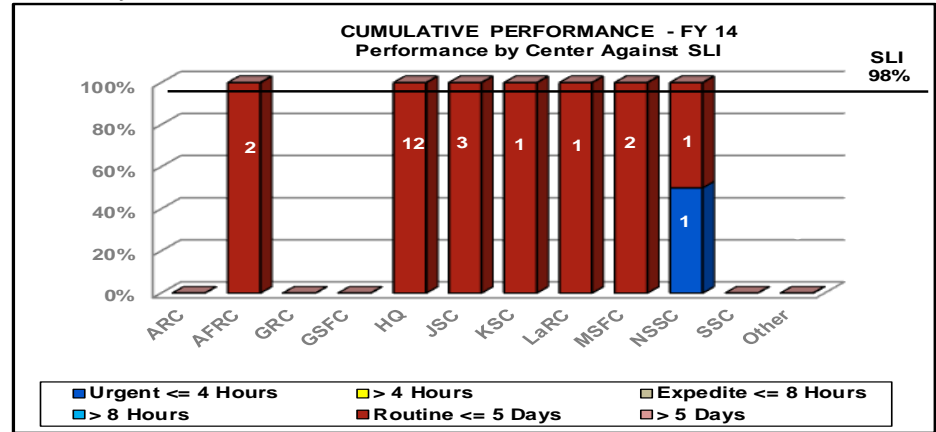
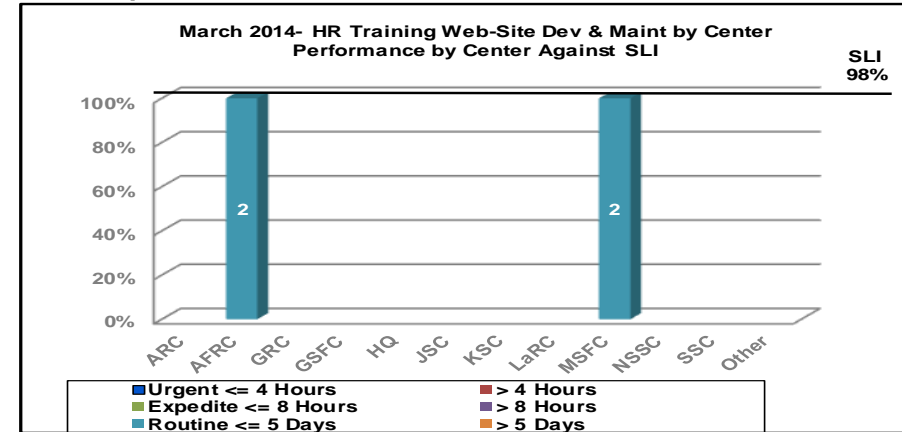
Assessment:

Human Resources

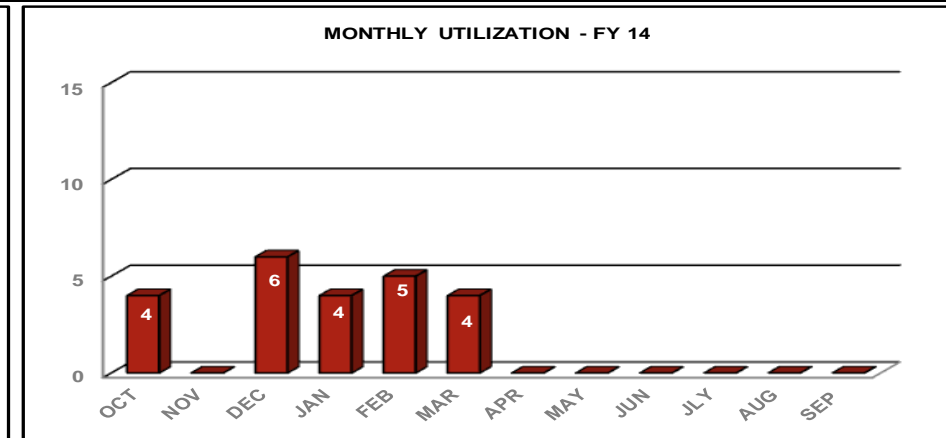
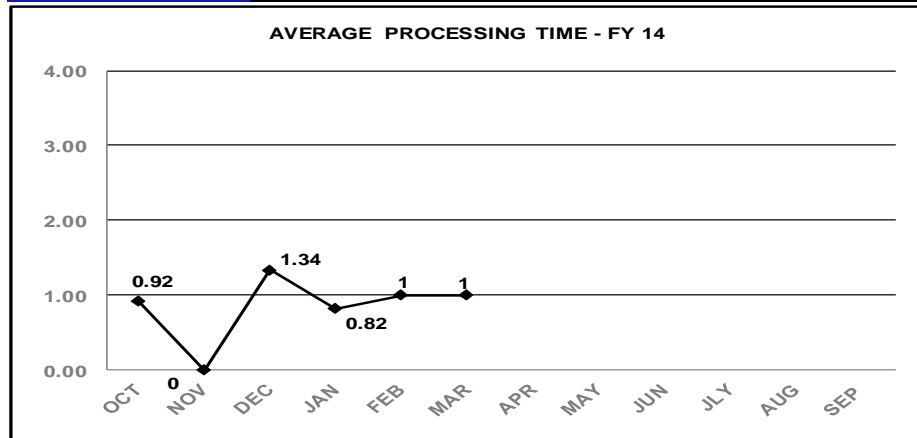
Web Site Development & Maintenance

HR & Training Web Site Development and Maintenance

Service Level Indicator: 98% of all Web content changes will be accomplished within the following response standards: **Urgent** = 98% within 4 business hours, **Expedite** = 98% within 8 business hours, **Routine** = 95% within 5 business days.



| Standard | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JLY | AUG | SEP |
|----------------|---------|---------|---------|---------|---------|---------|-----|-----|-----|-----|-----|-----|
| 98% | 100.00% | 100.00% | 100.00% | 100.00% | 100.00% | 100.00% | | | | | | |
| Cumulative YTD | 4 | 4 | 10 | 14 | 19 | 23 | | | | | | |



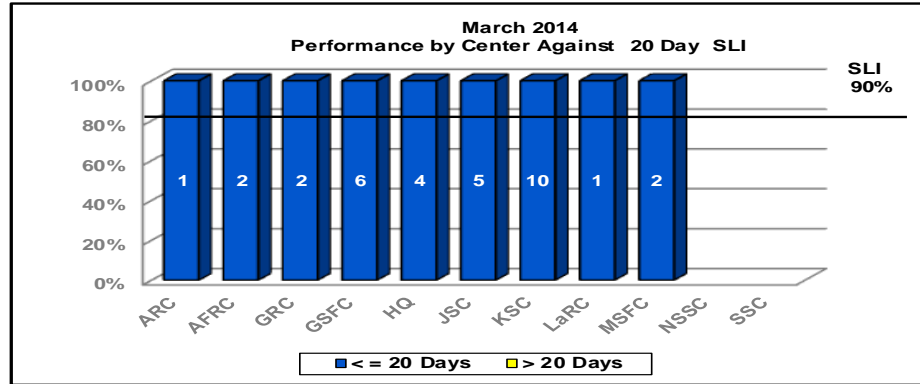
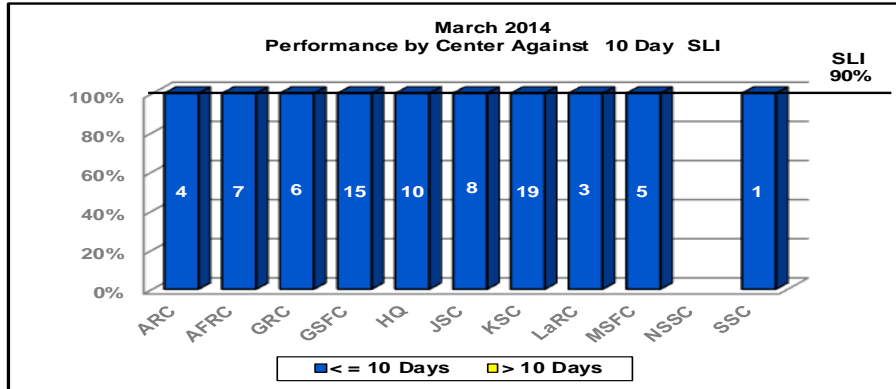
Assessment:

Human Resources

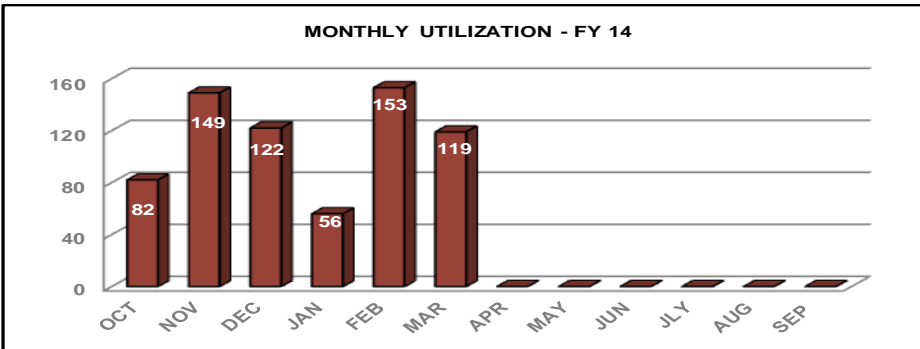
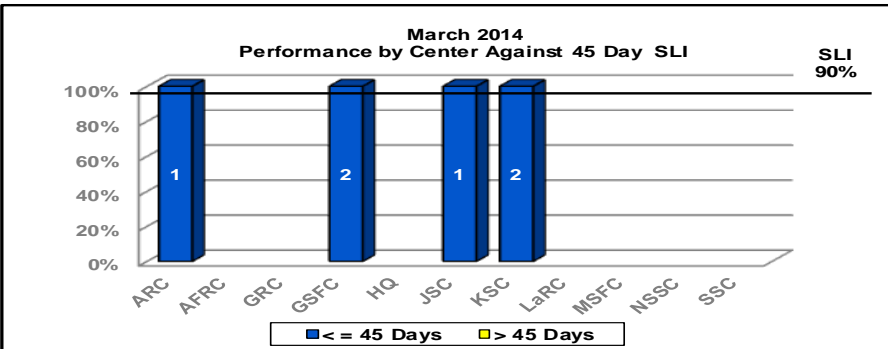
Benefits – Retirement Estimates - Monthly

HR BENEFITS PROCESSING - Retirement Estimates - FY 14

Service Level Indicator: 90% of retirement estimate requests are completed per requirement.



| Standard | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JLY | AUG | SEP |
|-------------------------|--------|---------|---------|--------|--------|---------|-----|-----|-----|-----|-----|-----|
| 90% | 45.45% | 100.00% | 100.00% | 78.57% | 99.15% | 100.00% | | | | | | |
| < 1 year (10 days) | 55 | 115 | 86 | 42 | 118 | 78 | | | | | | |
| 1 to 5 yrs (20 days) | 17 | 19 | 31 | 8 | 31 | 33 | | | | | | |
| 5 to 10 years (45 days) | 8 | 9 | 4 | 6 | 3 | 6 | | | | | | |
| >10 yrs (60 days) | 2 | 6 | 1 | 0 | 1 | 2 | | | | | | |
| Monthly Total | 82 | 149 | 122 | 56 | 153 | 119 | 0 | 0 | 0 | 0 | 0 | 0 |
| Add'l Est. < 10 days | | | | | | | | | | | | |
| Add'l Est. < 60 days | 10 | 33 | 21 | 14 | 23 | 23 | | | | | | |
| Add'l Est. > 60 days | 14 | 2 | | 1 | | | | | | | | |



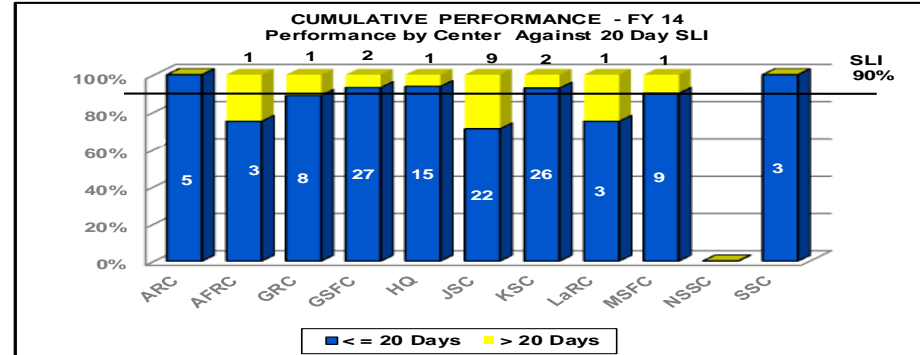
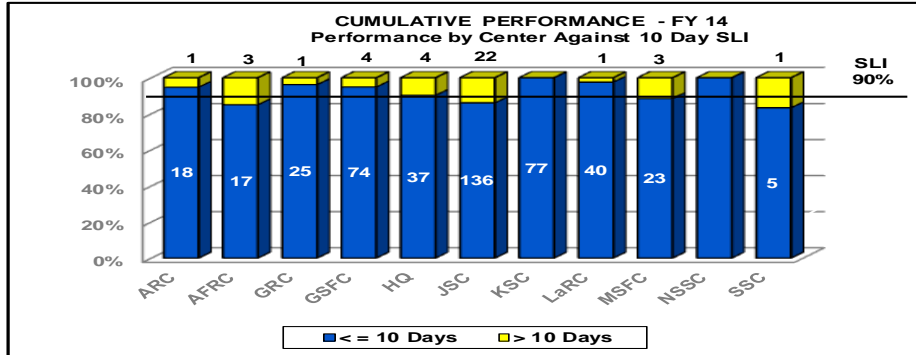
Assessment:

Human Resources

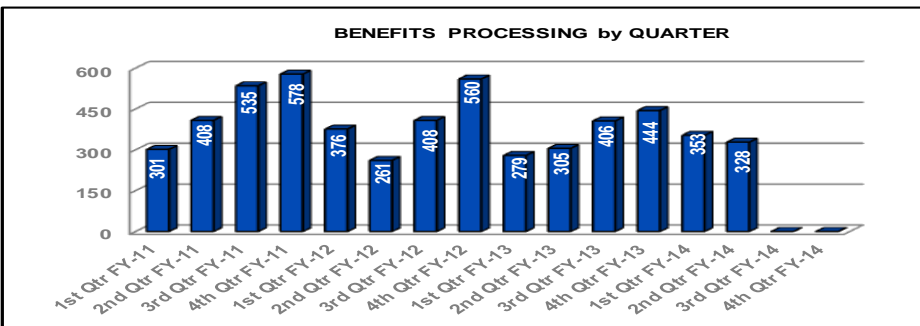
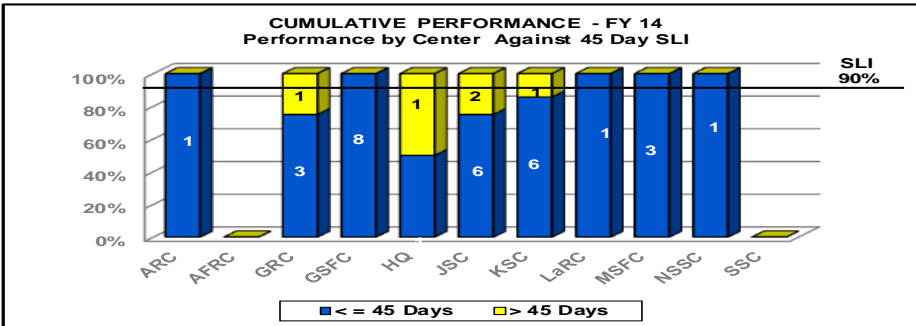
Benefits – Retirement Estimates - Cumulative

HR BENEFITS PROCESSING - Retirement Estimates - FY 14

Service Level Indicator: 90% of retirement estimate requests are completed in 10 business days for request with retirement dates within the same year. For request with retirement dates over 1 year to 5 years, 20 business days. Requests 5 years to 10 years, 45 business days and for requests greater than 10 years and out; 60 days.



| Standard | 90% | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JLY | AUG | SEP |
|-------------------------|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|
| < 1 year (10 days) | | 55 | 115 | 86 | 42 | 118 | 78 | | | | | | |
| 1 to 5 yrs (20 days) | | 17 | 19 | 31 | 8 | 31 | 33 | | | | | | |
| 5 to 10 years (45 days) | | 8 | 9 | 4 | 6 | 3 | 6 | | | | | | |
| >10 yrs (60 days) | | 2 | 6 | 1 | 0 | 1 | 2 | | | | | | |
| Cumulative YTD | | 82 | 231 | 353 | 409 | 562 | 681 | | | | | | |
| Add'l Est. < 10 days | | | | | | | | | | | | | |
| Add'l Est. < 60 days | | 10 | 33 | 21 | 14 | 23 | 23 | | | | | | |
| Add'l Est. > 60 days | | 14 | 2 | | 1 | | | | | | | | |
| Cumulative YTD | | 24 | 59 | 80 | 95 | 118 | 141 | | | | | | |



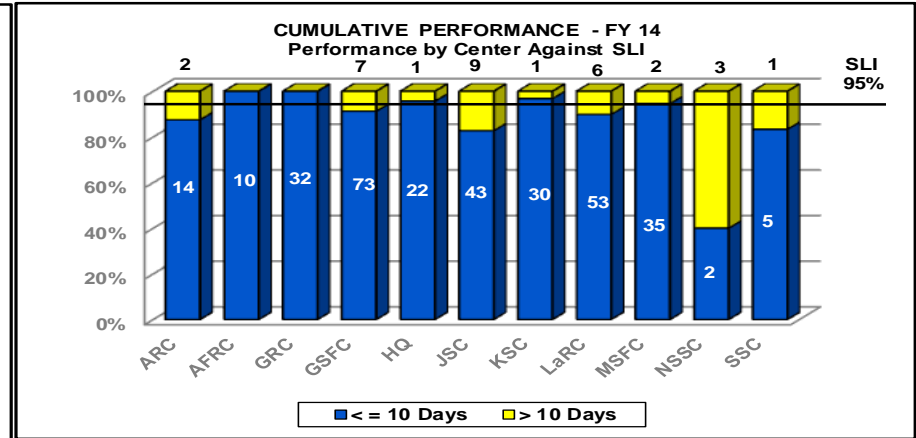
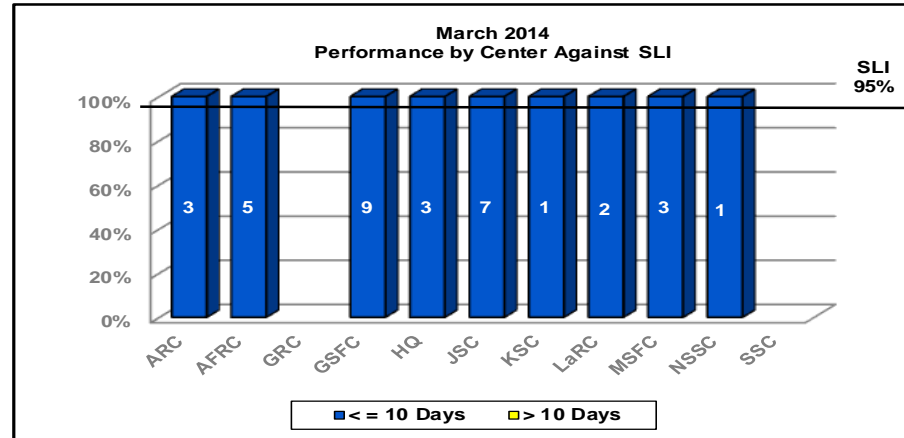
Assessment:

Human Resources

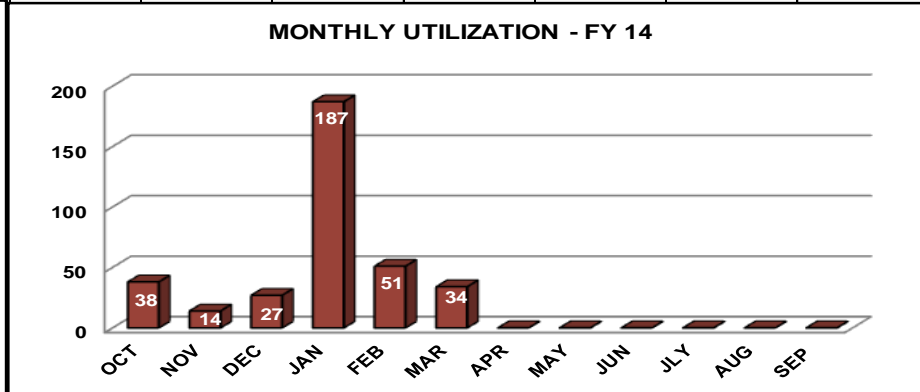
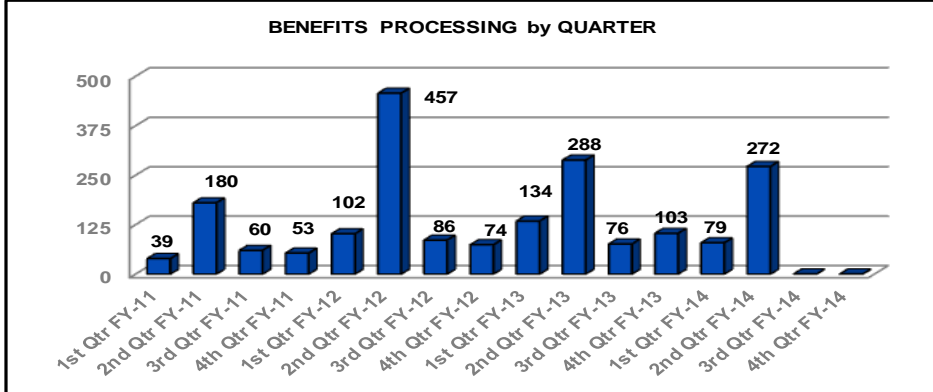
Benefits – Retirement Processing

HR BENEFITS PROCESSING - Retirement Packages - FY 14

Service Level Indicator: 95% of completed retirement packages will be submitted to Department of Interior within 10 business days.



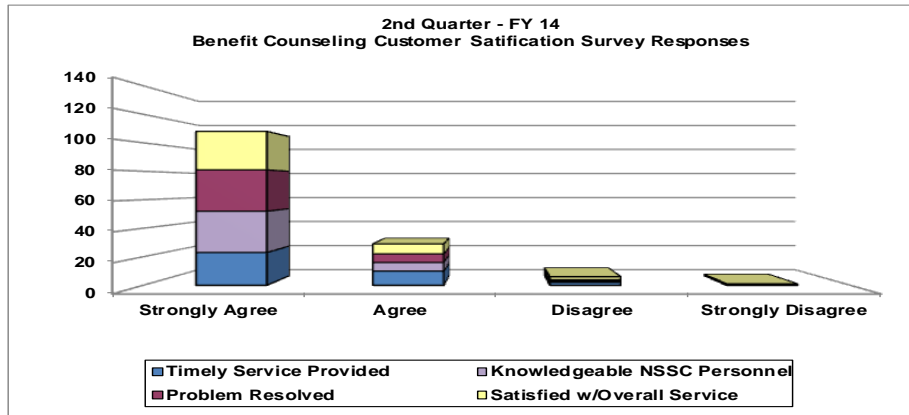
| Standard | | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JLY | AUG | SEP |
|---------------------|--|--------|---------|---------|---------|---------|---------|-----|-----|-----|-----|-----|-----|
| 95% | | 15.79% | 100.00% | 100.00% | 100.00% | 100.00% | 100.00% | | | | | | |
| Cumulative YTD | | 38 | 52 | 79 | 266 | 317 | 351 | | | | | | |
| Government Deposits | | 17 | 42 | 27 | 31 | 42 | 81 | | | | | | |



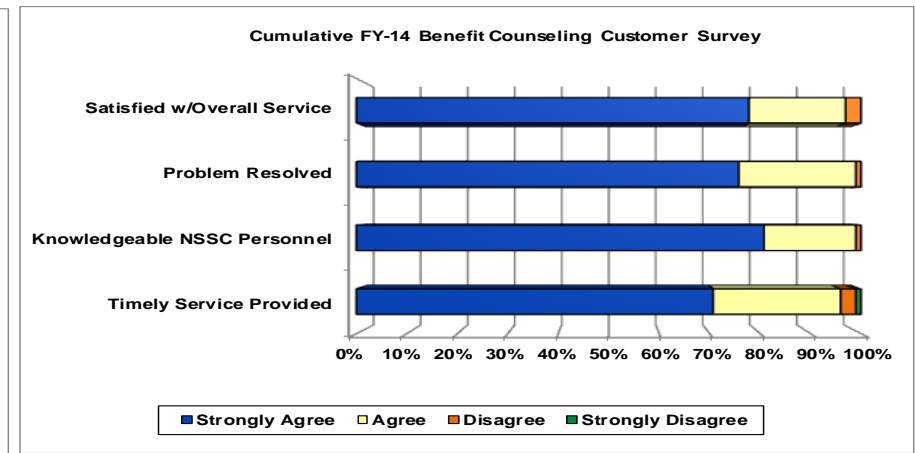
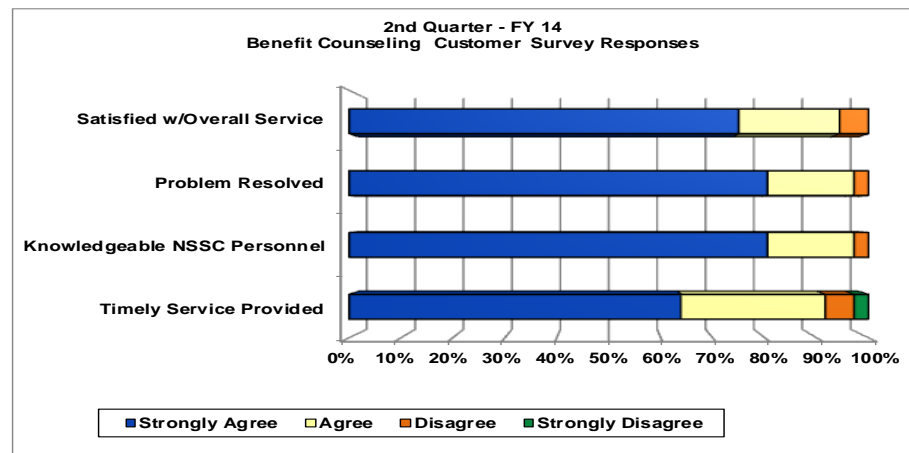
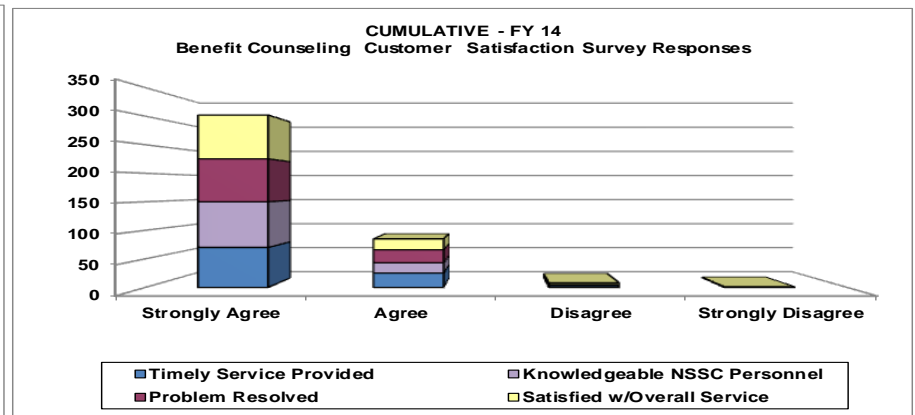
Assessment:

Human Resources Benefits

CUSTOMER SATISFACTION SURVEY BENEFIT COUNSELING SURVEY - FY 14



| | 1st | 2nd | 3rd | 4th |
|-------------------------|--------|--------|-----|-----|
| Quarterly Satisfaction | 98.41% | 94.44% | | |
| Cumulative Satisfaction | 98.41% | 96.97% | | |

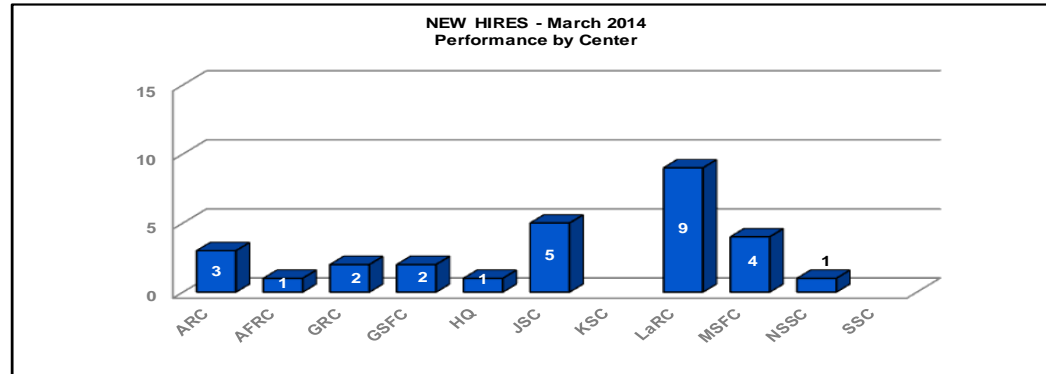


Assessment: 91.67% of the randomly selected customers responded that Timely Service was provided; 97.22% of the randomly selected customers thought the NSSC Personnel were Knowledgeable; 97.22% of randomly selected customers thought that their problem was resolved to their satisfaction; 94.44% of the randomly selected customers were satisfied with the overall service of the NSSC.

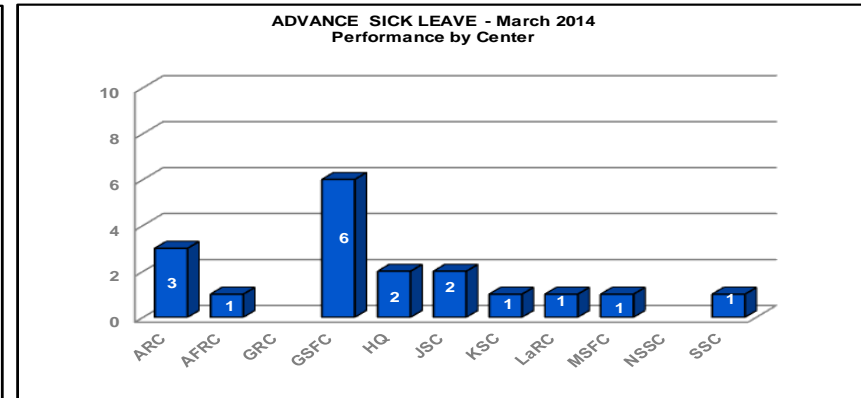
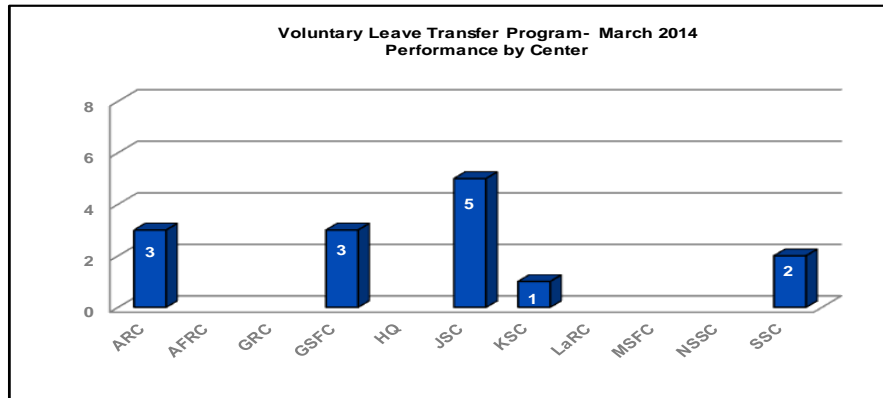
Human Resources – Processing: New Hires, ASL and VLTP

HR Miscellaneous - ASL - LD, New Hires, Gov't Deposits - FY 14

Service Level Indicator: Not Applicable - Info Only



| | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JLY | AUG | SEP |
|----------------------|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|
| New Hires | 24 | 33 | 40 | 86 | 39 | 28 | | | | | | |
| Adv Sick Leave | 18 | 22 | 29 | 35 | 16 | 18 | | | | | | |
| Vol Leave Trans Prog | 16 | 19 | 22 | 14 | 13 | 14 | | | | | | |



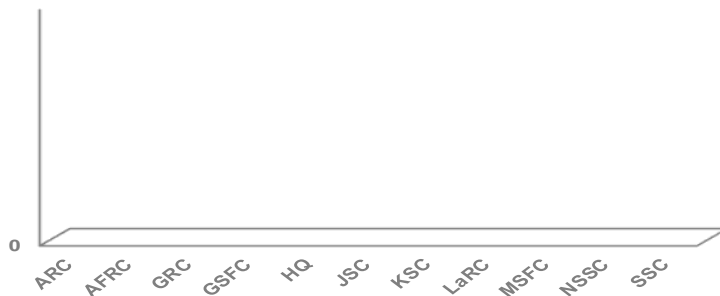
Assessment:

Human Resources – Processing Voluntary Leave Bank Program

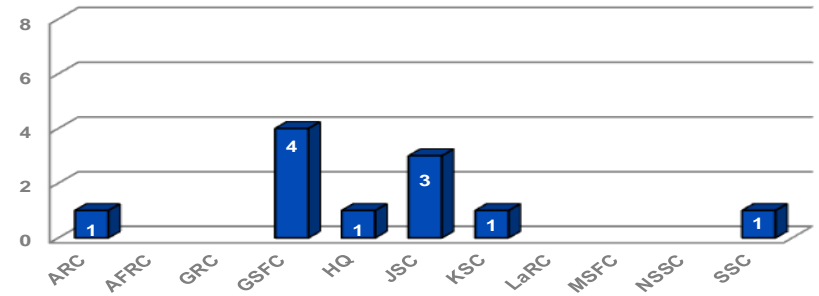
HR VOLUNTARY LEAVE BANK PROGRAM - FY14

Service Level Indicator: Not Applicable - Info Only

**VOLUNTARY LEAVE BANK PROGRAM
MEMBERSHIPS- March 2014**
Performance by Center

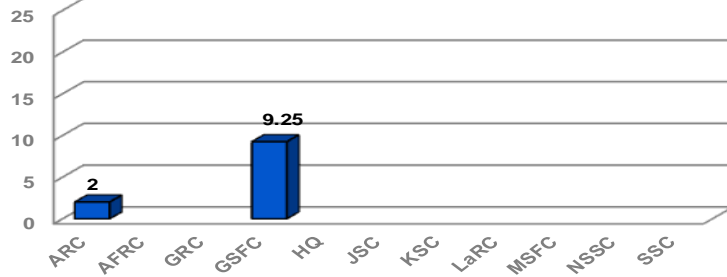


**VOLUNTARY LEAVE BANK PROGRAM
RECIPIENTS March 2014**
Performance by Center

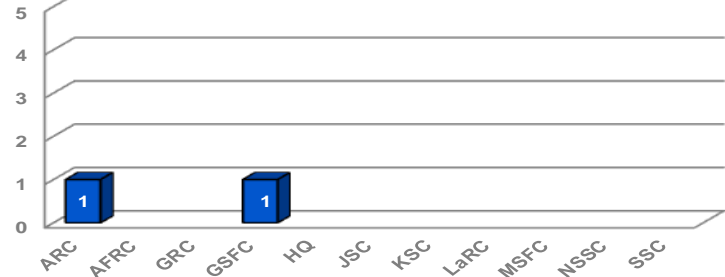


| | <u>OCT</u> | <u>NOV</u> | <u>DEC</u> | <u>JAN</u> | <u>FEB</u> | <u>MAR</u> | <u>APR</u> | <u>MAY</u> | <u>JUN</u> | <u>JLY</u> | <u>AUG</u> | <u>SEP</u> |
|-------------------------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|
| Cumulative Memberships | 0 | 0 | 359 | 682 | 682 | 682 | | | | | | |
| Recipients | 0 | 0 | 0 | 1 | 1 | 12 | | | | | | |
| Donations | 0.00 | 0.00 | 3,687.25 | 10,209.25 | 10,213.25 | 10,224.50 | | | | | | |
| Employee Donating | 0 | 0 | 104 | 307 | 308 | 310 | | | | | | |

**VOLUNTARY LEAVE BANK PROGRAM
DONATIONS - March 2014**
Performance by Center



**VOLUNTARY LEAVE BANK PROGRAM
EMPLOYEES DONATING- March 2014**
Performance by Center



Assessment:

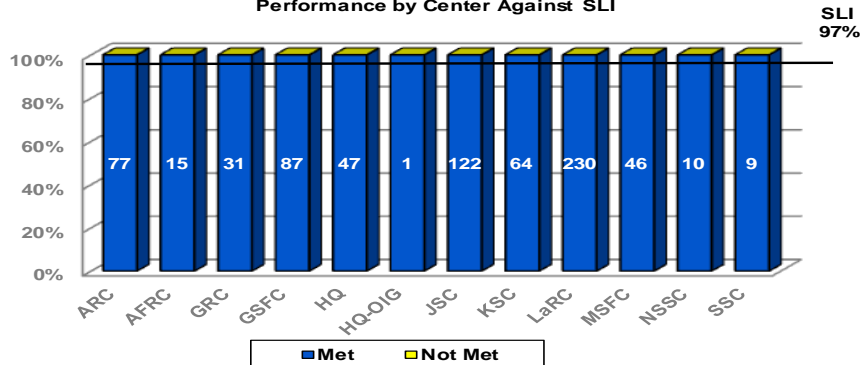
Human Resources

Personnel Action Processing

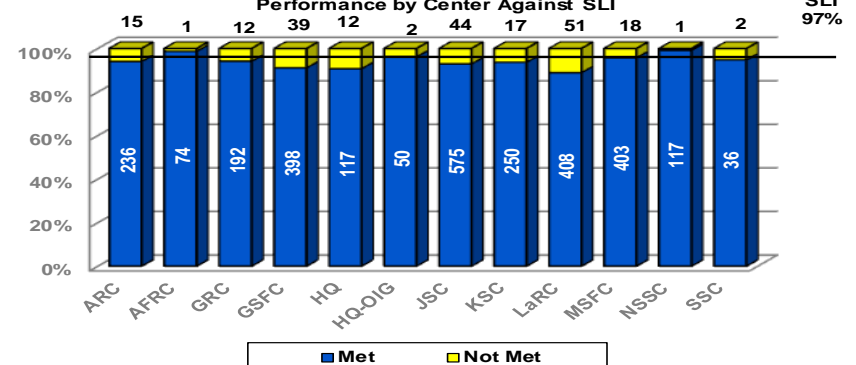
PERSONNEL ACTION PROCESSING - FY 14

Service Level Indicator: 97% of personnel transactions that are received at the NSSC by the established deadline are processed by the cutoff date established by Personnel Bulletin 2006-41 - Cla.

March 2014
Performance by Center Against SLI

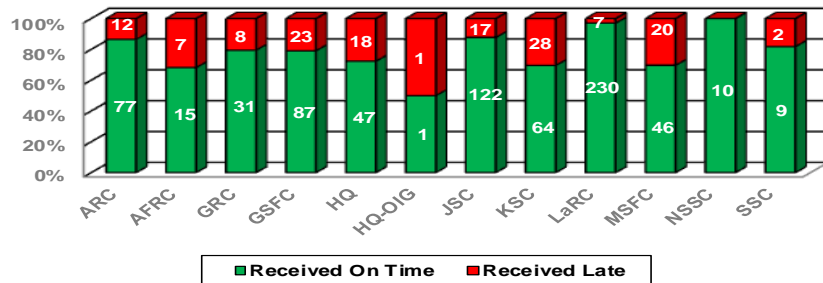


CUMULATIVE PERFORMANCE - FY 14
Performance by Center Against SLI

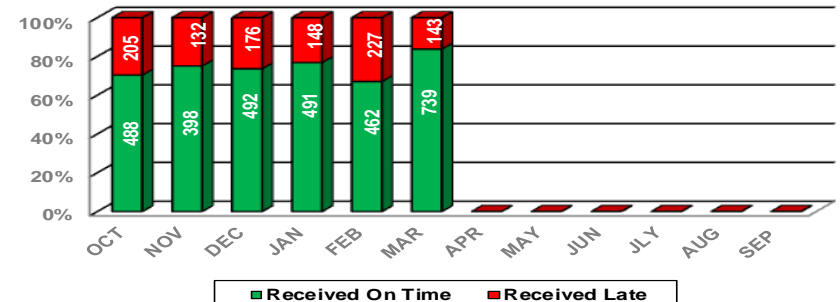


| Standard | 97% | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JULY | AUG | SEP |
|------------------------|-----|--------|---------|---------|---------|--------|---------|-----|-----|-----|------|-----|-----|
| Timeliness | | 63.73% | 100.00% | 100.00% | 100.00% | 91.99% | 100.00% | | | | | | |
| SLI Utilization | | 488 | 398 | 492 | 491 | 462 | 739 | | | | | | |
| Monthly Utilization | | 2,120 | 1,832 | 1,618 | 2,314 | 1,751 | 1,954 | | | | | | |
| Cumulative Utilization | | 2,120 | 3,952 | 5,570 | 7,884 | 9,635 | 11,589 | | | | | | |

PROCESSED WITHIN PAY PERIOD RECEIVED
March 2014 - FY 14



CUMULATIVE WITHIN PAY PERIOD RECEIVED - FY 14



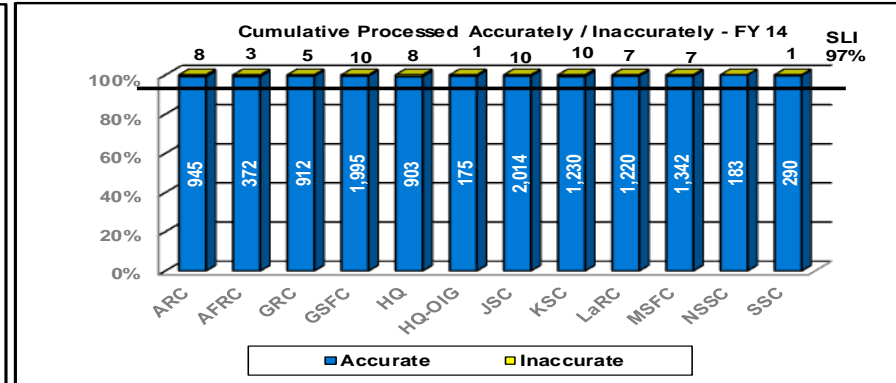
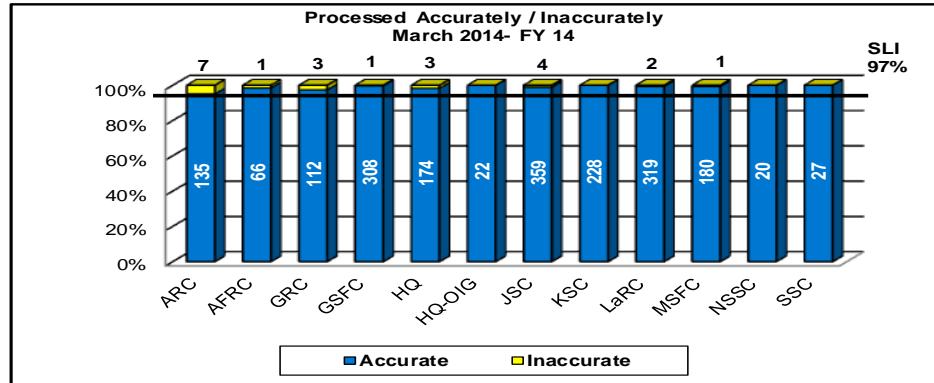
Assessment: T

Human Resources

Personnel Action Processing

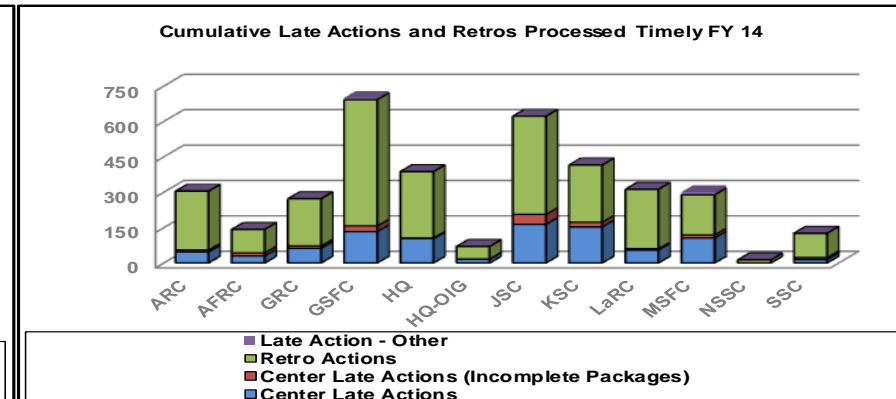
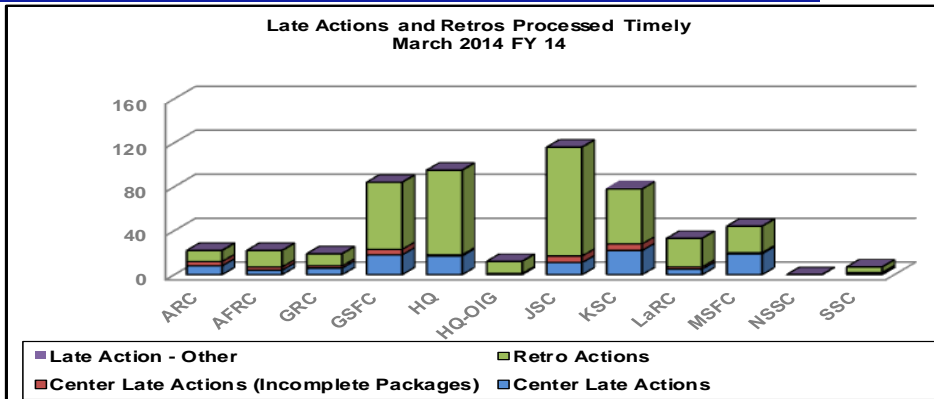
PERSONNEL ACTION PROCESSING - FY 14

Service Level Indicator: 97% of personnel transactions are processed accurately as defined by regulations and references.



| Standard | 97% | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JULY | AUG | SEP |
|-------------------------|-----|--------|--------|--------|--------|--------|--------|-----|-----|-----|------|-----|-----|
| Accuracy | | 99.58% | 99.40% | 99.69% | 99.48% | 99.38% | 98.88% | | | | | | |
| % Late Actions & Retros | | 29.6% | 24.9% | 26.3% | 23.2% | 32.9% | 16.2% | | | | | | |

LATE ACTIONS and RETROS PROCESSED TIMELY - FY 14



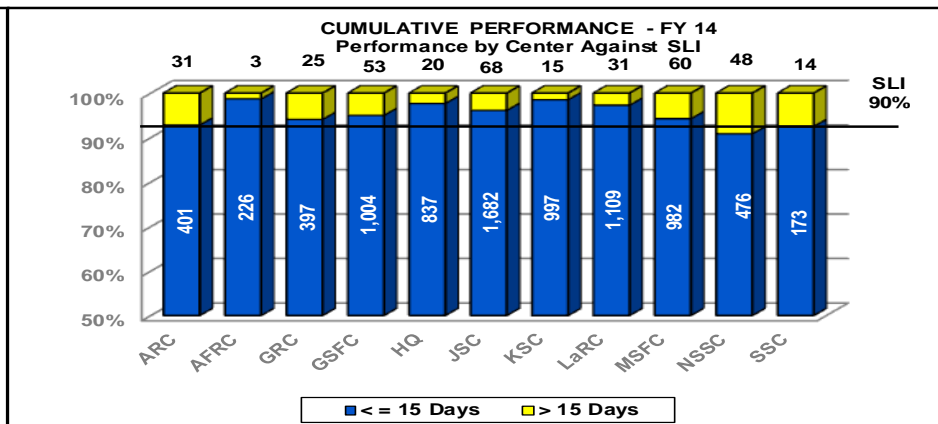
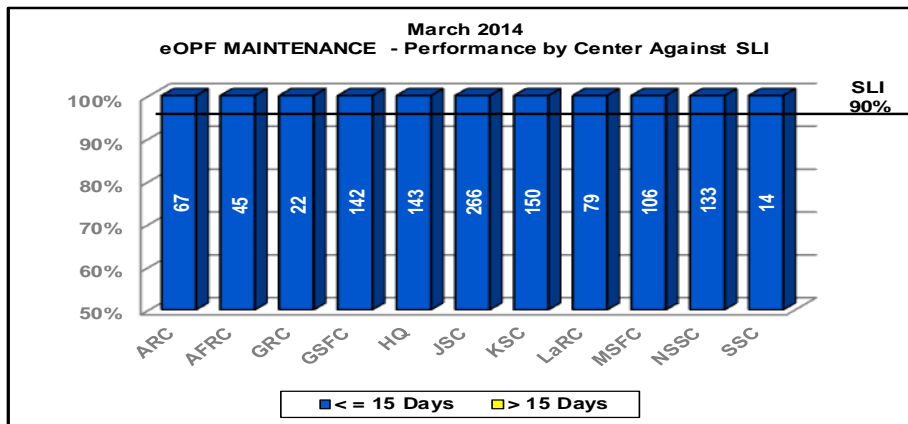
Assessment:

Human Resources

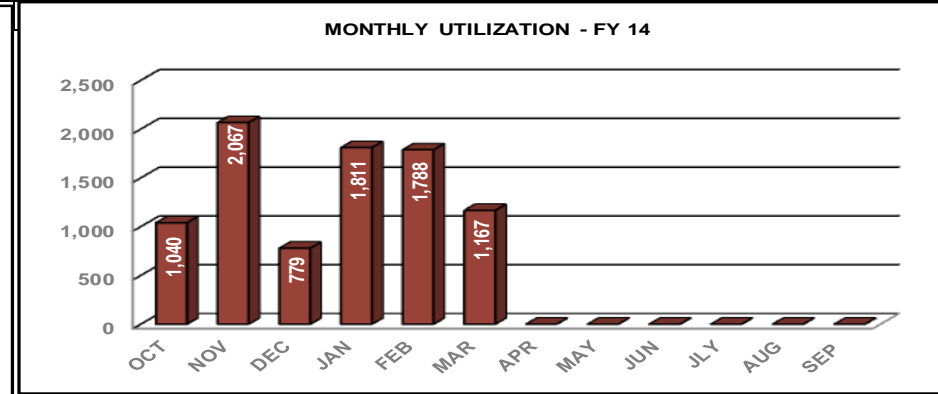
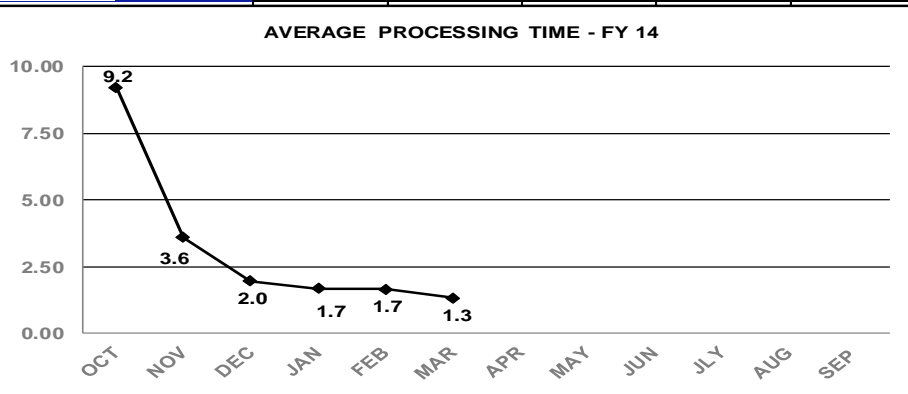
eOPF Maintenance – 15 Day

15 Day eOPF MAINTENANCE - FY 14

Service Level Indicator: 90% of documents will be filed in the employee's eOPF within 15 days of receipt at the NSSC or after being processed by the NSSC.



| Standard | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JLY | AUG | SEP |
|--------------------|--------|---------|---------|---------|---------|---------|-----|-----|-----|-----|-----|-----|
| 90% | 64.62% | 100.00% | 100.00% | 100.00% | 100.00% | 100.00% | | | | | | |
| Cumulative NSR YTD | 454 | 1,460 | 1,897 | 2,776 | 3,467 | 3,994 | | | | | | |
| Documents YTD | 1,040 | 3,107 | 3,886 | 5,697 | 7,485 | 8,652 | | | | | | |
| PagesYTD | 1,876 | 5,680 | 6,947 | 10,915 | 15,939 | 18,872 | | | | | | |



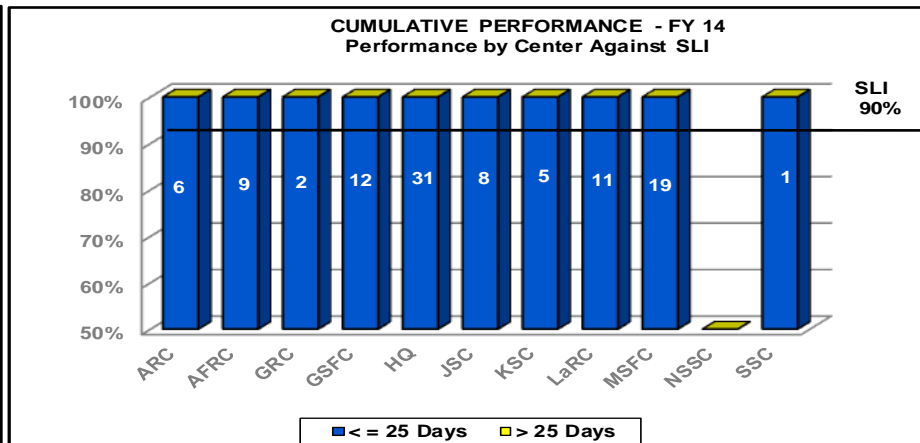
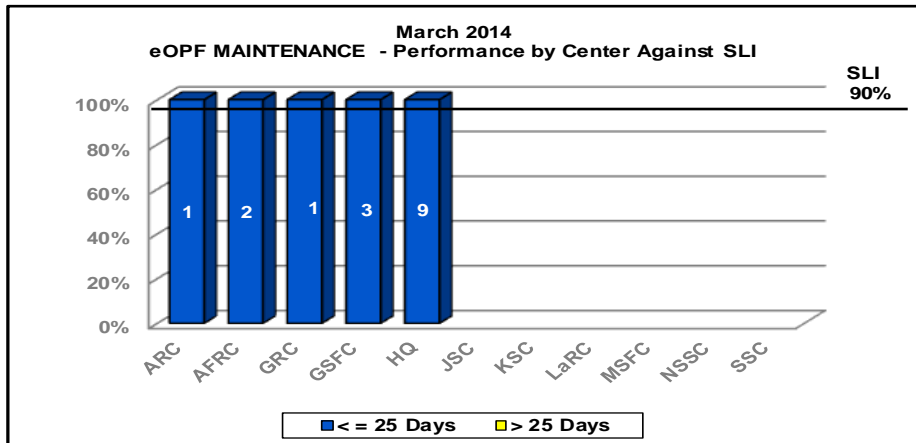
Assessment:

Human Resources

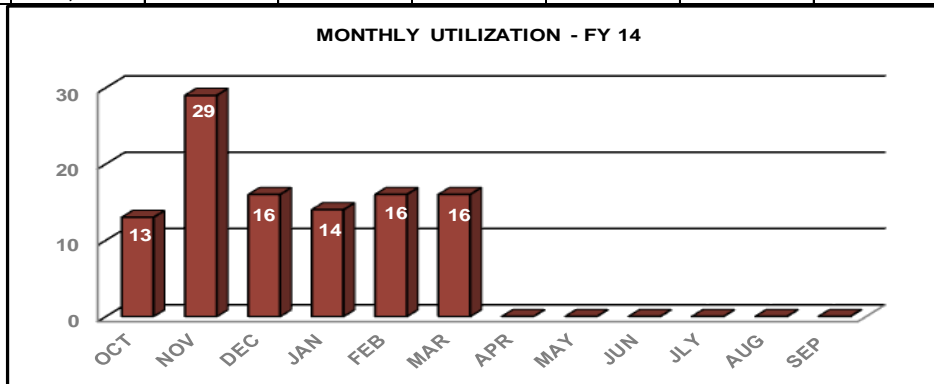
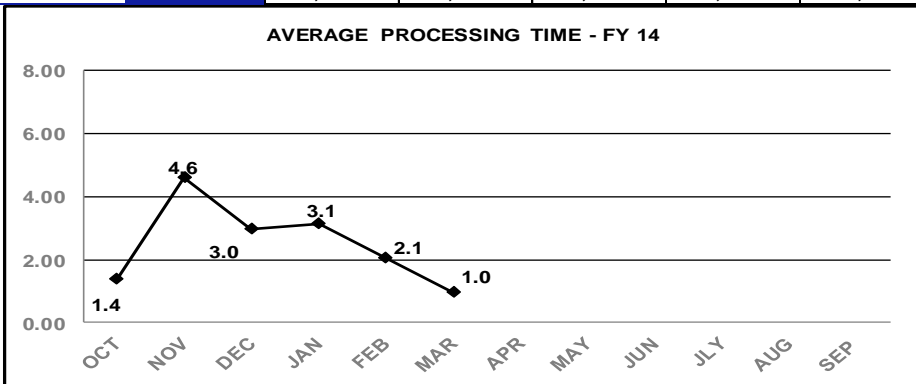
eOPF Maintenance – 25 Day

25 Day eOPF MAINTENANCE - FY 14

Service Level Indicator: 90% of OPFs will be purged, validated and indexed in eOPF within 25 business days of receipt.



| Standard | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JLY | AUG | SEP |
|--------------------|---------|---------|---------|---------|---------|---------|-----|-----|-----|-----|-----|-----|
| 90% | 100.00% | 100.00% | 100.00% | 100.00% | 100.00% | 100.00% | | | | | | |
| Cumulative NSR YTD | 13 | 42 | 58 | 72 | 88 | 104 | | | | | | |
| Documents YTD | 788 | 3,027 | 4,086 | 5,239 | 6,569 | 7,930 | | | | | | |
| Pages YTD | 1,236 | 4,870 | 6,474 | 8,299 | 10,138 | 12,060 | | | | | | |



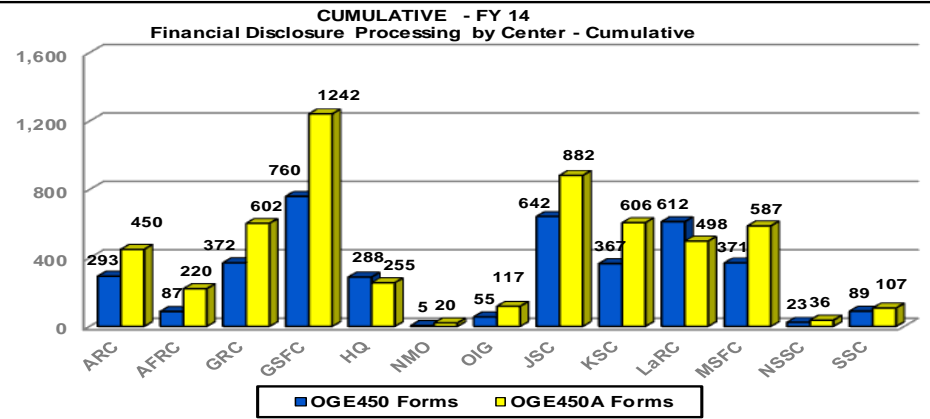
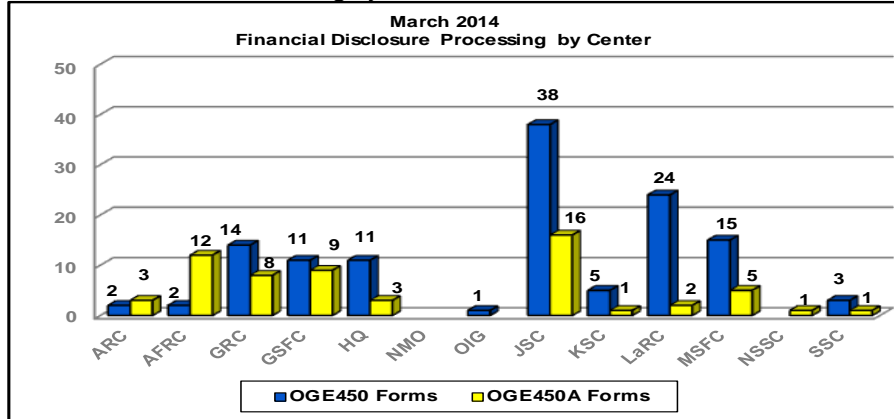
Assessment:

Human Resources

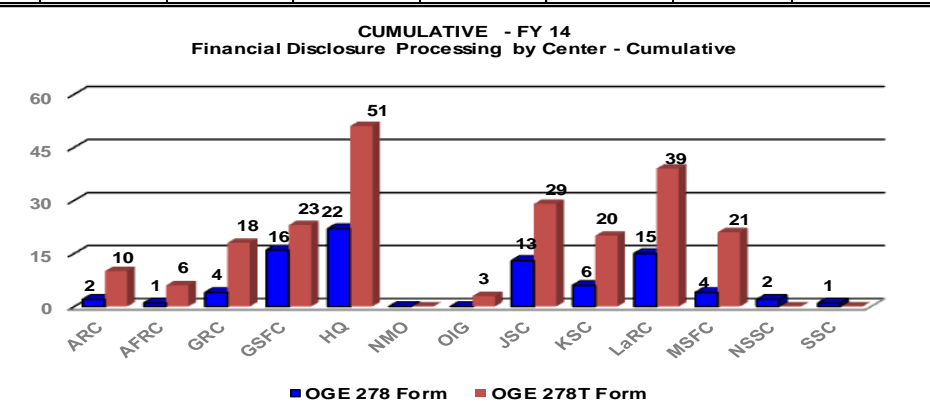
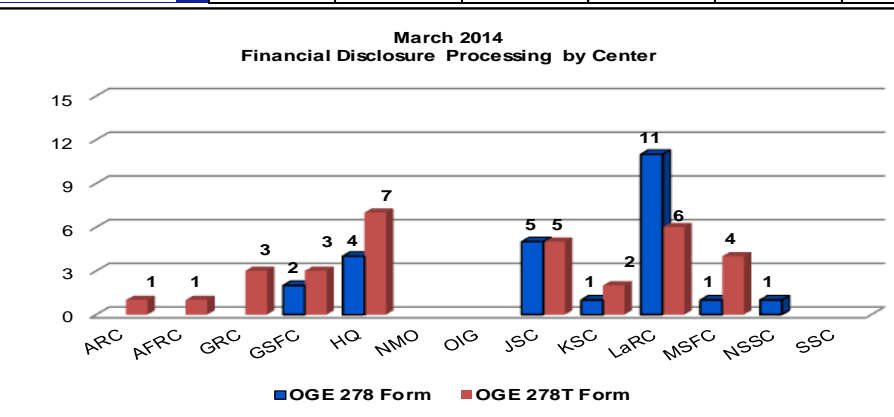
Financial Disclosure Processing

FINANCIAL DISCLOSURE PROCESSING - FY14

Financial Disclosure Processing by Center



| | ARC | DFRC | GRC | GSFC | HQ | NMO | OIG | JSC | KSC | LARC | MSFC | NSSC | SSC |
|-----------------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|-------------|------------|------------|-----|
| <u>OGE 450 - MAR</u> | 2 | 2 | 14 | 11 | 11 | 0 | 1 | 38 | 5 | 24 | 15 | 0 | 3 |
| <u>OGE450A - MAR</u> | 3 | 12 | 8 | 9 | 3 | 0 | 0 | 16 | 1 | 2 | 5 | 1 | 1 |
| <u>OGE278 - MAR</u> | 0 | 0 | 0 | 2 | 4 | 0 | 0 | 5 | 1 | 11 | 1 | 1 | 0 |
| <u>OGE278T - MAR</u> | 1 | 1 | 3 | 3 | 7 | 0 | 0 | 5 | 2 | 6 | 4 | 0 | 0 |
| <u>Cumulative YTD</u> | <u>OCT</u> | <u>NOV</u> | <u>DEC</u> | <u>JAN</u> | <u>FEB</u> | <u>MAR</u> | <u>APR</u> | <u>MAY</u> | <u>JUN</u> | <u>JULY</u> | <u>AUG</u> | <u>SEP</u> | |
| | 112 | 227 | 351 | 4,871 | 9,648 | 9,892 | | | | | | | |



Assessment:

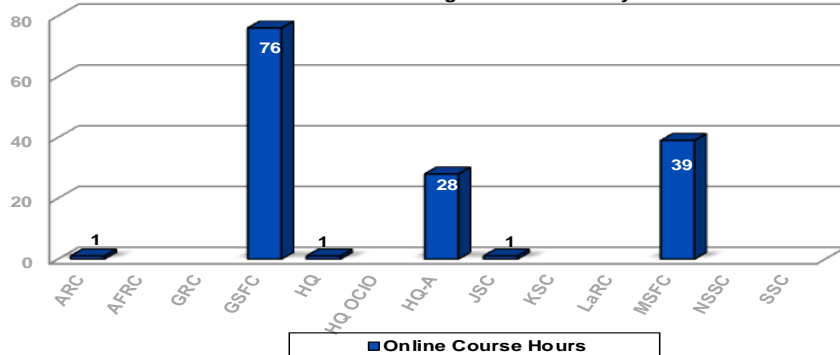
March 2014

Human Resources

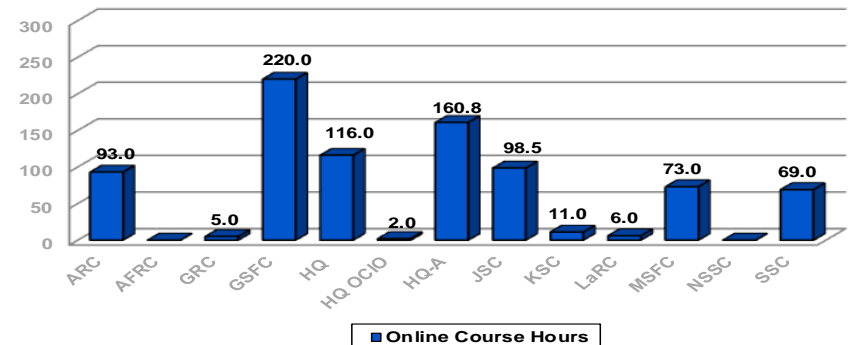
On-Line Training Course Development

On-Line Course Management - FY 14

March 2014
Online Course Management - Hours by Center

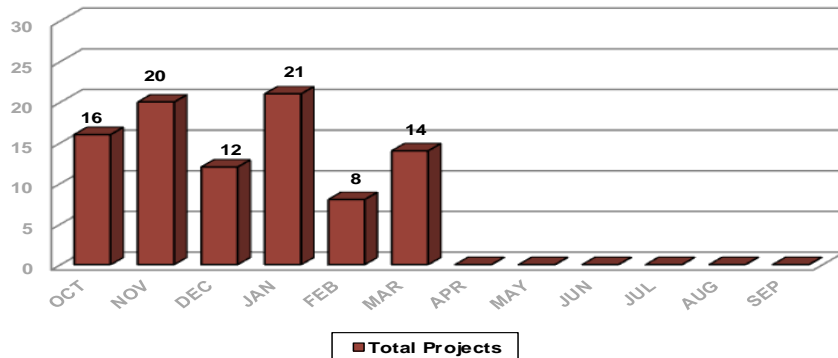


CUMULATIVE - FY 14
Online Course Management - Hours by Center

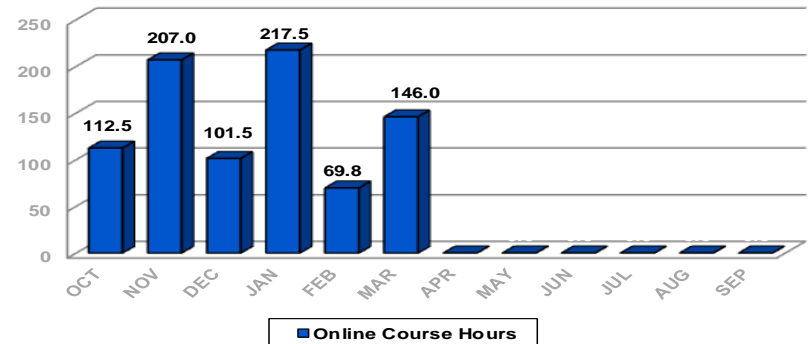


| | <u>OCT</u> | <u>NOV</u> | <u>DEC</u> | <u>JAN</u> | <u>FEB</u> | <u>MAR</u> | <u>APR</u> | <u>MAY</u> | <u>JUN</u> | <u>JULY</u> | <u>AUG</u> | <u>SEP</u> | |
|--|------------|-------------|------------|-------------|------------|----------------|-------------|------------|------------|-------------|-------------|-------------|------------|
| Total Online Course Mgmt Hours - Monthly | 112.5 | 207.0 | 101.5 | 217.5 | 69.8 | 146.0 | | | | | | | |
| YTD- Online Course Mgmt Hours | 112.5 | 319.5 | 421.0 | 638.5 | 708.3 | 854.3 | | | | | | | |
| Online Course Mgmt Projects - Monthly | 16 | 20 | 12 | 21 | 8 | 14 | | | | | | | |
| YTD-Online Course Mgmt Projects | 16 | 36 | 48 | 69 | 77 | 91 | | | | | | | |
| | <u>ARC</u> | <u>AFRC</u> | <u>GRC</u> | <u>GSFC</u> | <u>HQ</u> | <u>HQ-OCIO</u> | <u>HQ-A</u> | <u>JSC</u> | <u>KSC</u> | <u>LARC</u> | <u>MSFC</u> | <u>NSSC</u> | <u>SSC</u> |
| Monthly Online Course Hours -March | 1.0 | 0.0 | 0.0 | 76.0 | 1.0 | 0.0 | 28.0 | 1.0 | 0.0 | 0.0 | 39.0 | 0.0 | 0.0 |
| YTD-Online Course Mgmt Hours | 93.0 | 0.0 | 5.0 | 220.0 | 116.0 | 2.0 | 160.8 | 98.5 | 11.0 | 6.0 | 73.0 | 0.0 | 69.0 |

MONTHLY PROJECTS - FY 14



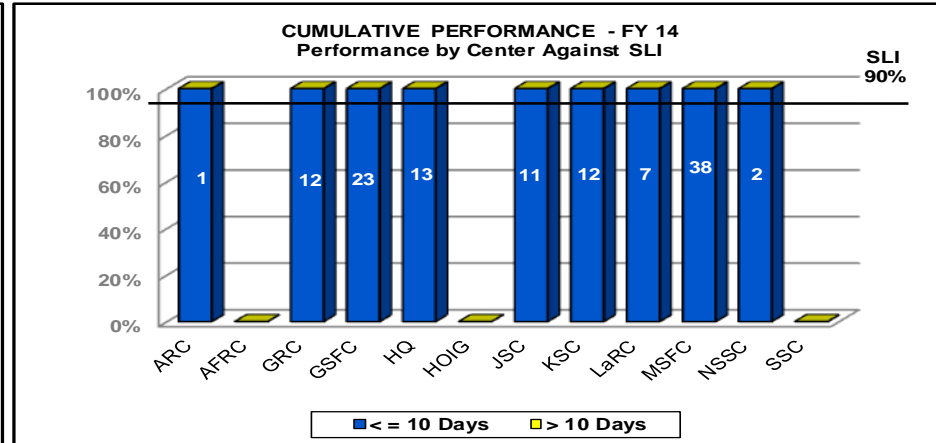
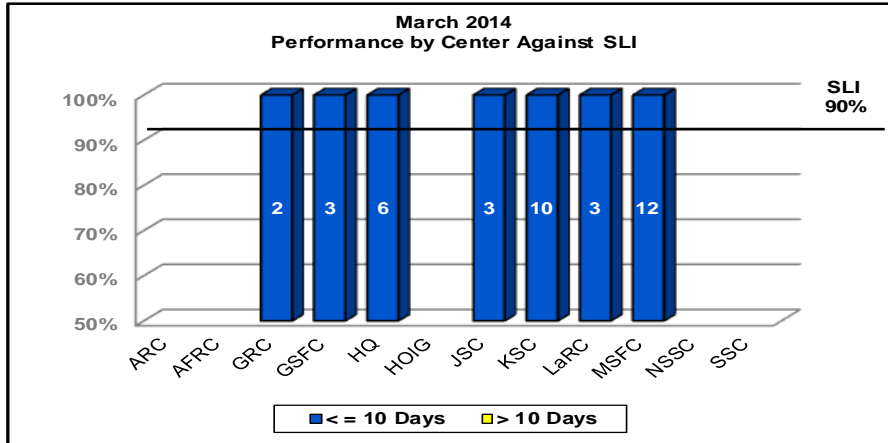
Online Course Management - Hours by Month - FY 14



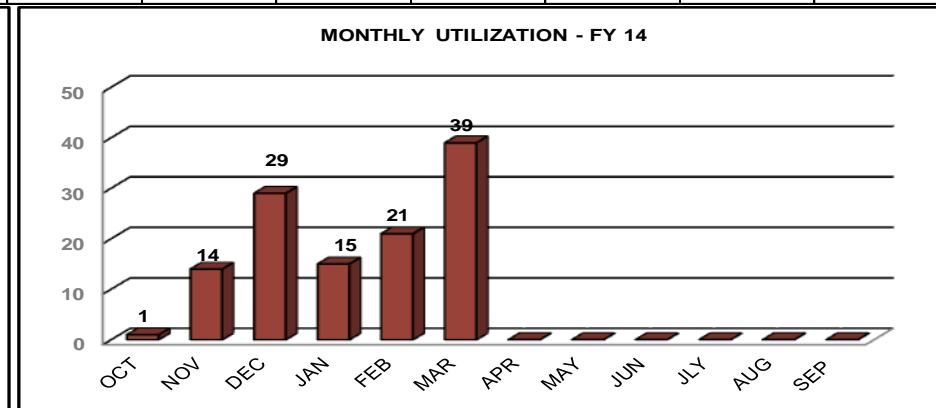
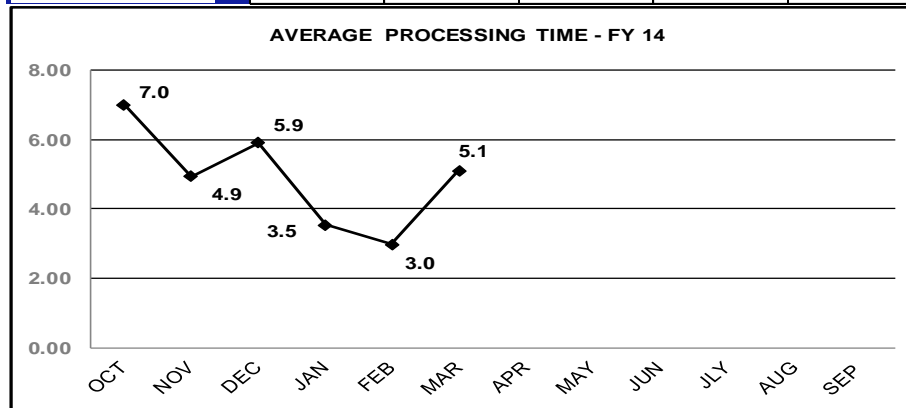
Procurement On-Site Training Purchases

REGISTRATION/REIMBURSEMENT FOR INTERNAL TRAINING - FY 14

Service Level Indicator: 90% of on-site training actions (\$3,001-\$25,000) are awarded within 10 business days of receipt of a complete purchase request package.



| Standard | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JLY | AUG | SEP |
|----------------|---------|---------|---------|---------|---------|---------|-----|-----|-----|-----|-----|-----|
| 90% | 100.00% | 100.00% | 100.00% | 100.00% | 100.00% | 100.00% | | | | | | |
| Cumulative YTD | 1 | 15 | 44 | 59 | 80 | 119 | | | | | | |

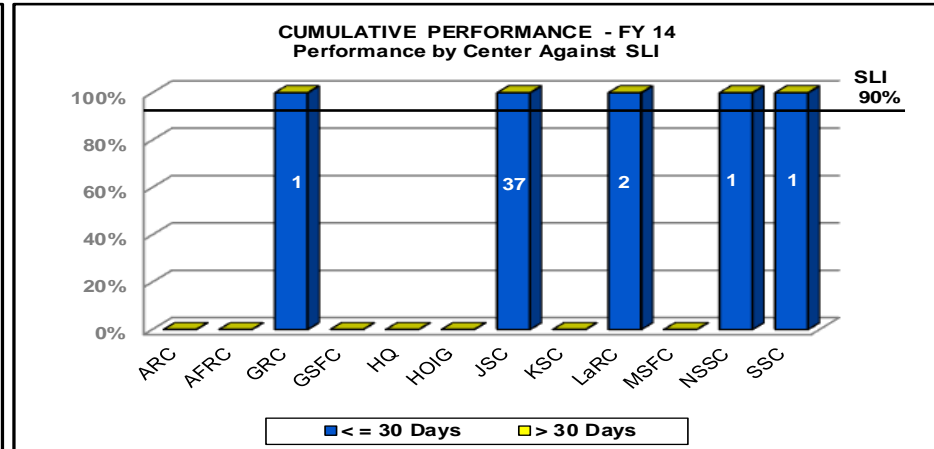
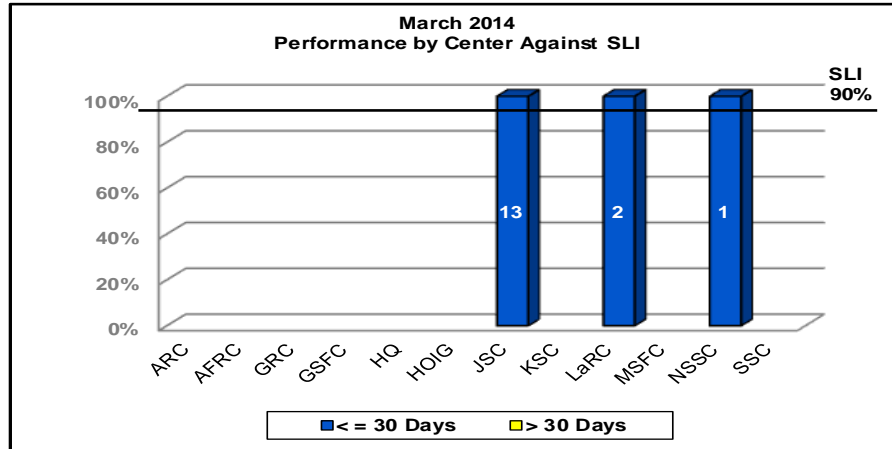


Assessment:

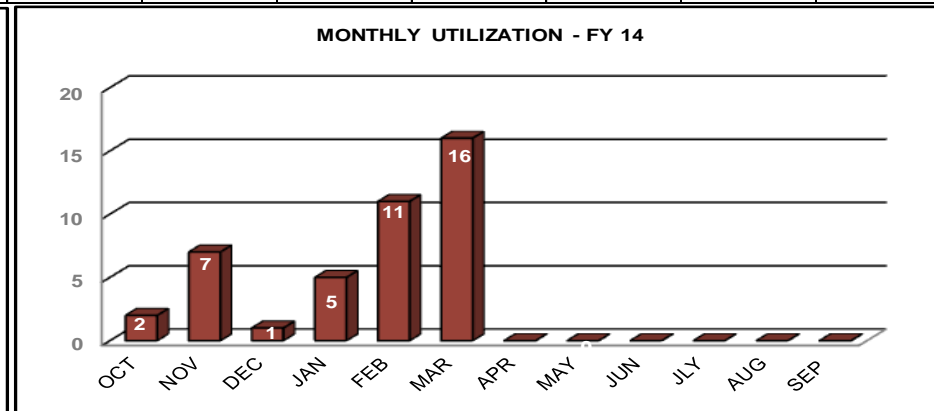
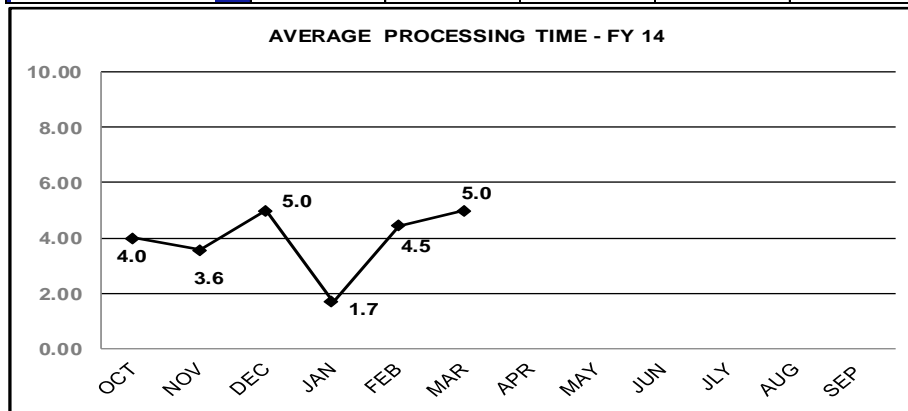
Procurement On-Site Training Purchases

REGISTRATION/REIMBURSEMENT FOR INTERNAL TRAINING - FY 14

Service Level Indicator: 90% of on-site training actions (greater than \$25,000) are awarded within 30 business days of receipt of a complete purchase request package.



| Standard | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JLY | AUG | SEP |
|----------------|---------|---------|---------|---------|---------|---------|-----|-----|-----|-----|-----|-----|
| 90% | 100.00% | 100.00% | 100.00% | 100.00% | 100.00% | 100.00% | | | | | | |
| Cumulative YTD | 2 | 9 | 10 | 15 | 26 | 42 | | | | | | |

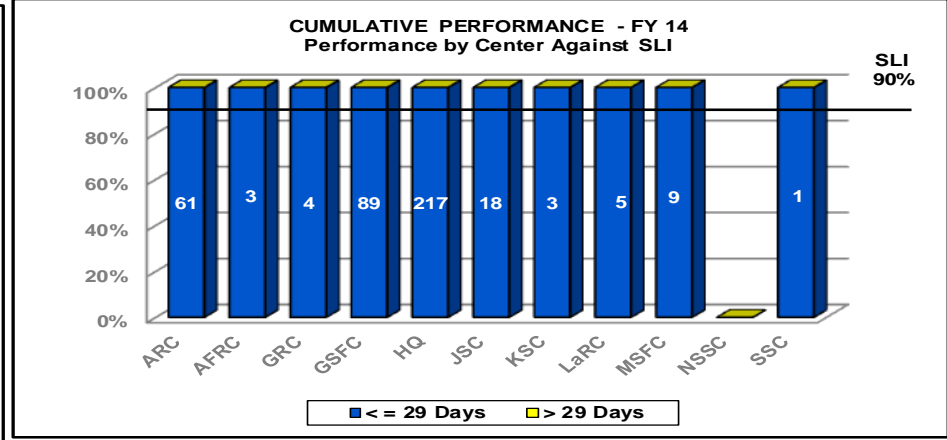
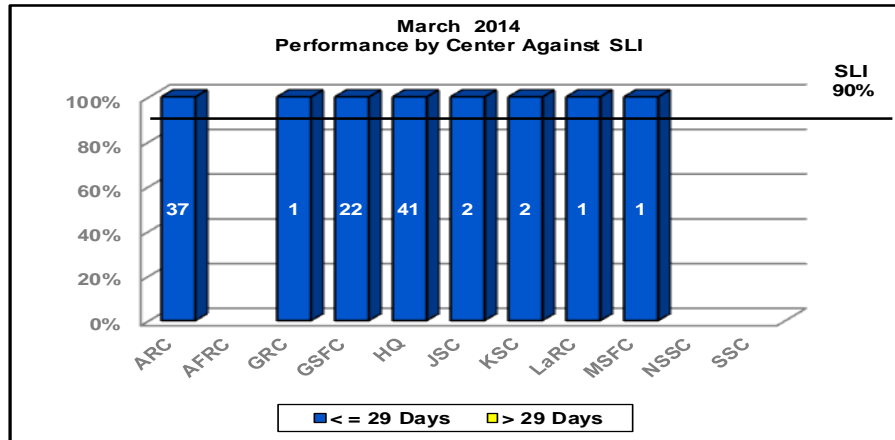


Assessment:

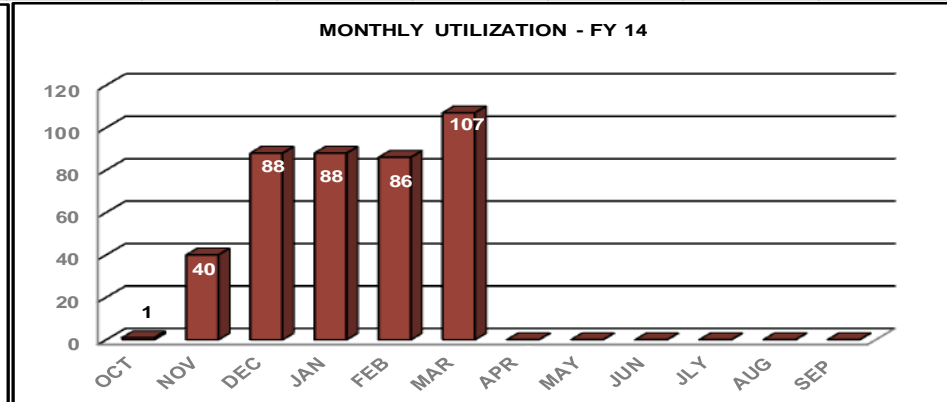
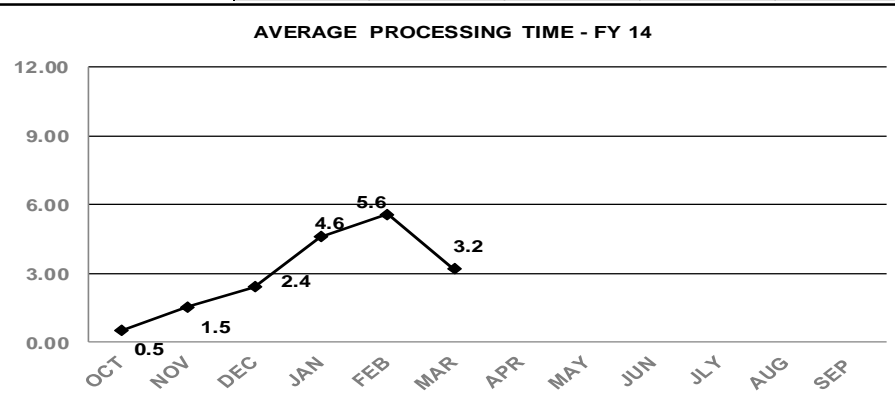
Procurement Grants & Cooperative Agreements

GRANTS & COOPERATIVE AGREEMENTS - FY 14

Service Level Indicator: 90% of Award packages prepared within 29 calendar days of receipt of the completed requirements package with none to exceed 60 days.



| Standard | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JLY | AUG | SEP |
|----------------|---------|---------|---------|---------|---------|---------|-----|-----|-----|-----|-----|-----|
| 90% | 100.00% | 100.00% | 100.00% | 100.00% | 100.00% | 100.00% | | | | | | |
| Cumulative YTD | 1 | 41 | 129 | 217 | 303 | 410 | | | | | | |

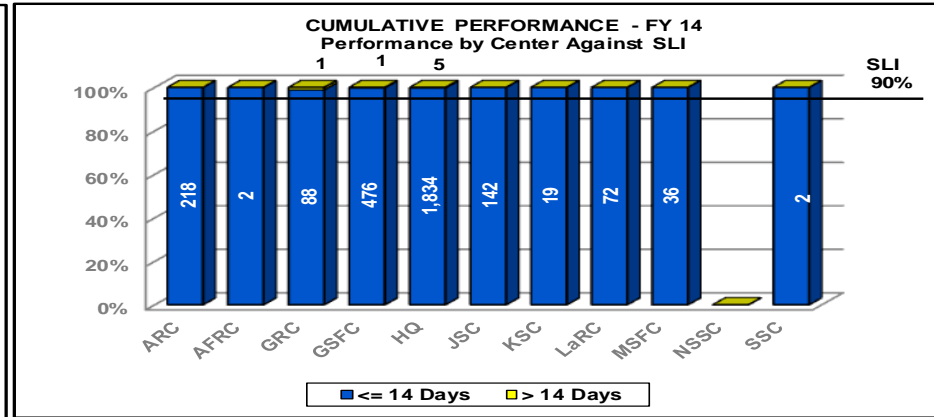
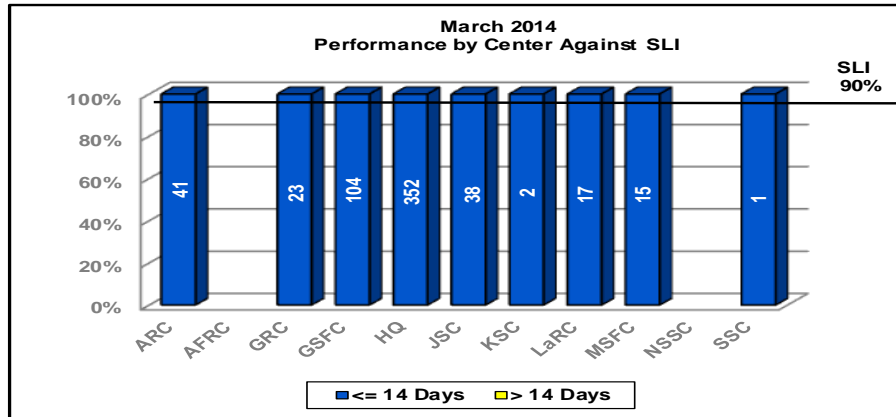


Assessment:

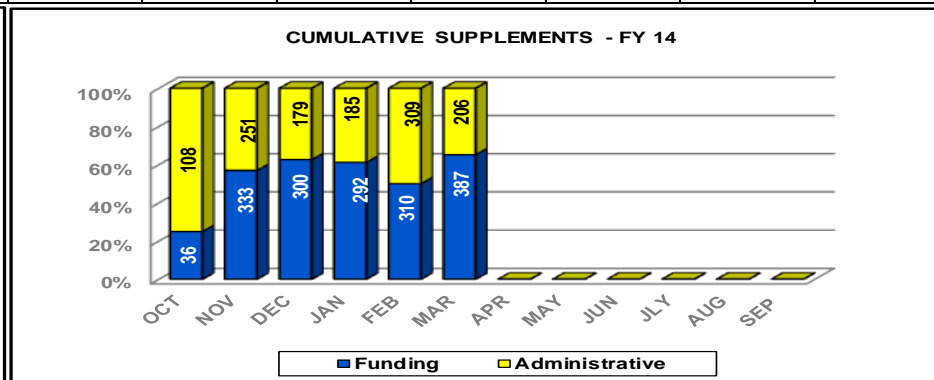
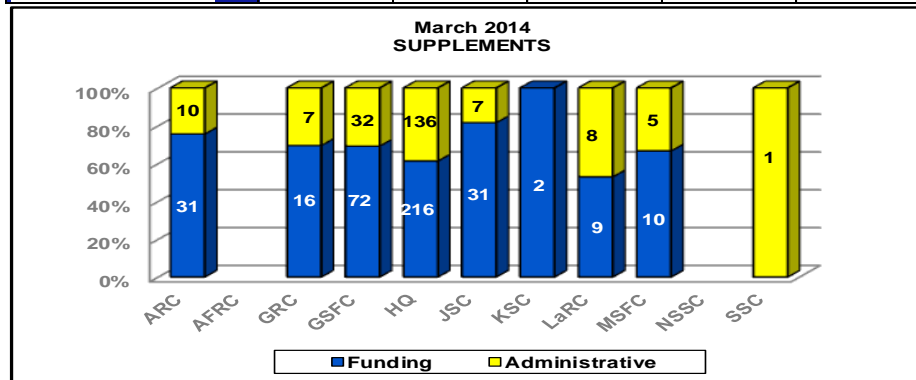
Procurement Grants Supplements

GRANTS SUPPLEMENTS - FY 14

Service Level Indicator: 90% of award packages prepared within 14 calendar days of receipt of funding and/or other required data.



| Standard | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JLY | AUG | SEP |
|--------------------|--------|---------|---------|---------|---------|---------|-----|-----|-----|-----|-----|-----|
| 90% | 95.14% | 100.00% | 100.00% | 100.00% | 100.00% | 100.00% | | | | | | |
| Funding YTD | 36 | 369 | 669 | 961 | 1,271 | 1,658 | | | | | | |
| Administrative YTD | 108 | 359 | 538 | 723 | 1,032 | 1,238 | | | | | | |
| Cumulative YTD | 144 | 728 | 1,207 | 1,684 | 2,303 | 2,896 | | | | | | |



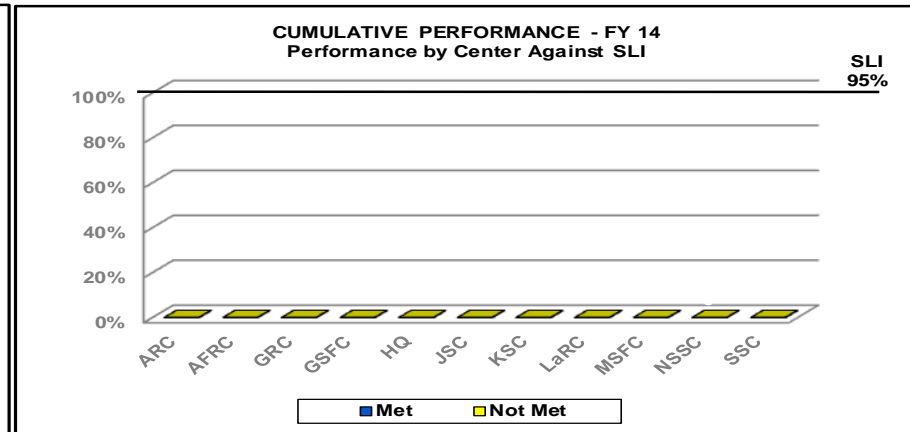
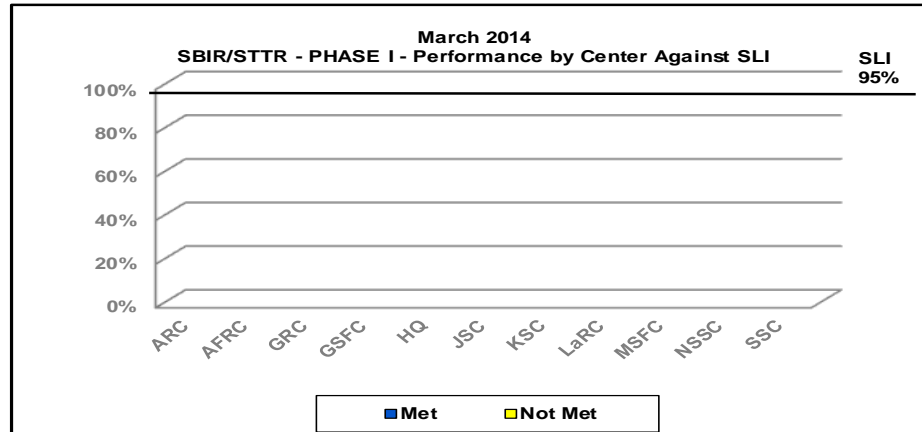
Assessment:

Procurement

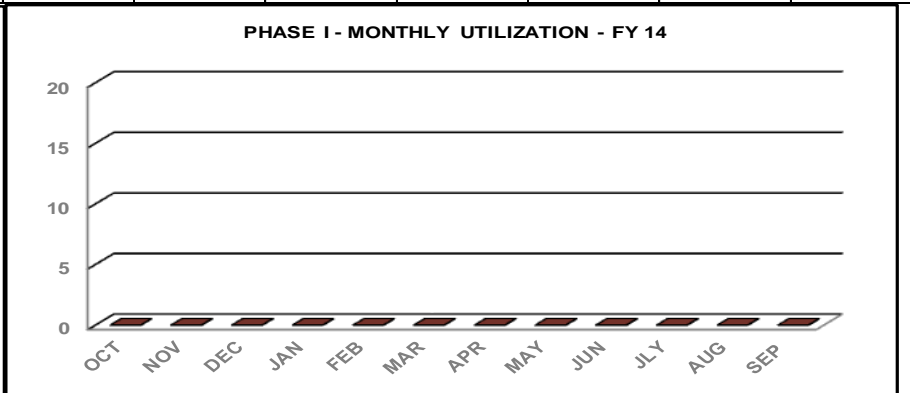
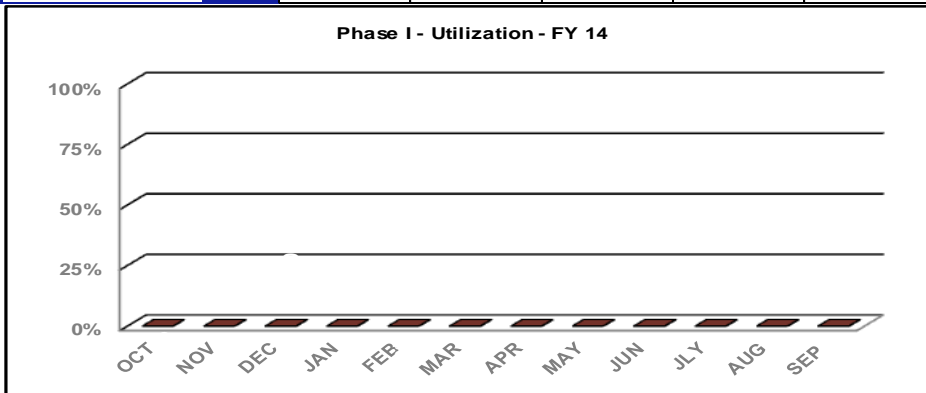
SBIR / STTR – PHASE I

SBIR / STTR - Phase 1 - FY 14

Service Level Indicator: Complete 95% of qualified SBIR/STTR Phase I awards within the Program Office prescribed deadline.



| Standard | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JLY | AUG | SEP |
|--------------------|-------|-------|-------|-------|-------|-------|-----|-----|-----|-----|-----|-----|
| Monthly Metric 95% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | | | | | | |
| Phase I % Complete | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | | | | | | |
| Cumulative YTD | 0 | 0 | 0 | 0 | 0 | 0 | | | | | | |



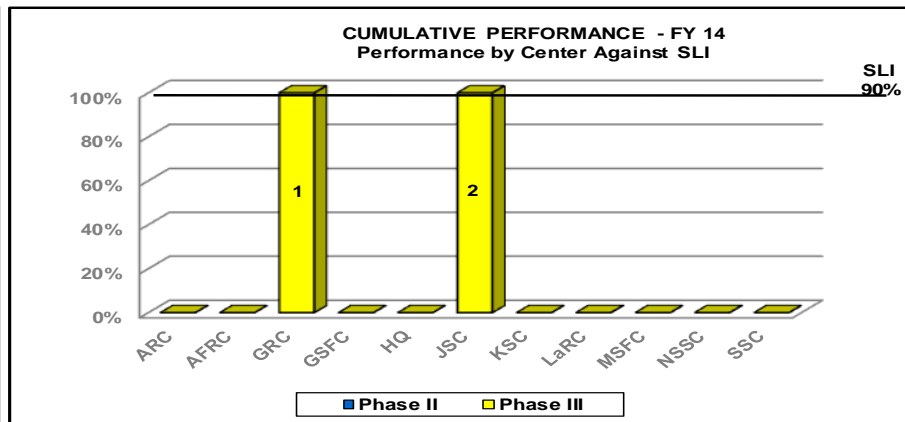
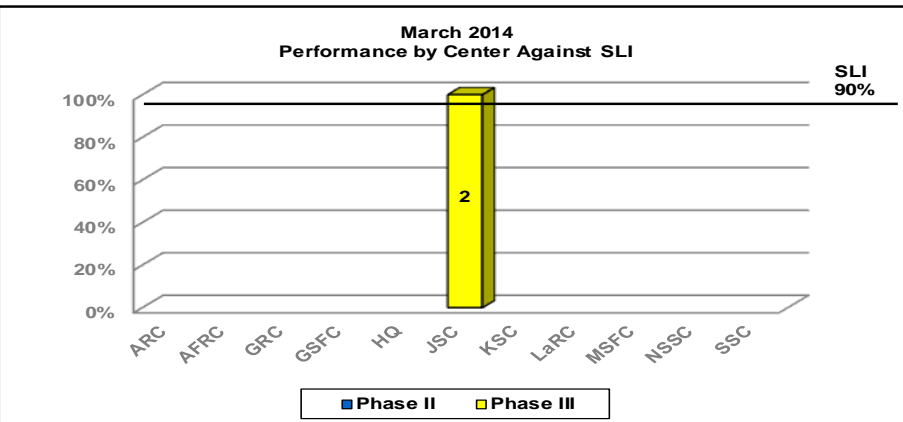
Assessment:

Procurement

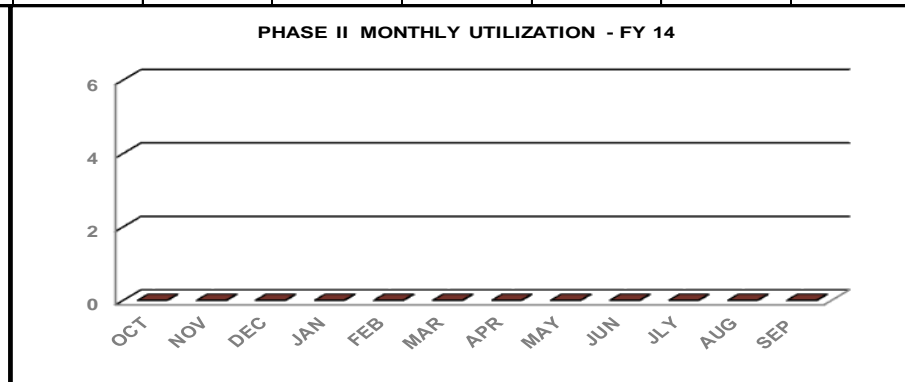
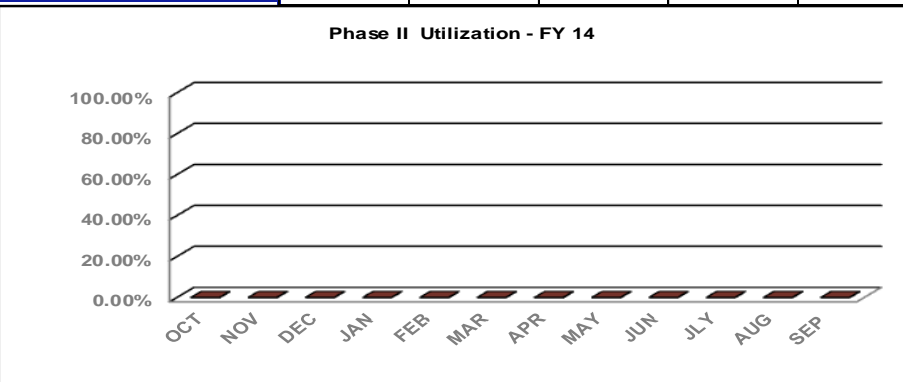
SBIR / STTR – PHASE II

SBIR / STTR - PHASE II - FY 14

Service Level Indicator: Complete 90% of qualified SBIR/STTR Phase II awards within the Program Office prescribed deadline.



| Standard | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JLY | AUG | SEP |
|--------------------------|-------|-------|-------|-------|-------|-------|-----|-----|-----|-----|-----|-----|
| Monthly Metric 90% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | | | | | | |
| Phase II % Complete | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | | | | | | |
| Phase II Cumulative YTD | 0 | 0 | 0 | 0 | 0 | 0 | | | | | | |
| Phase III | 0 | 0 | 0 | 0 | 1 | 2 | | | | | | |
| Phase III Cumulative YTD | 0 | 0 | 0 | 0 | 1 | 3 | | | | | | |



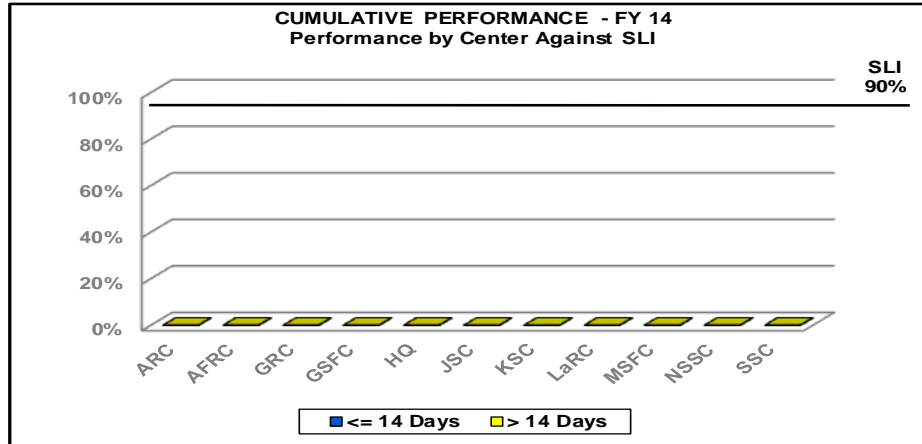
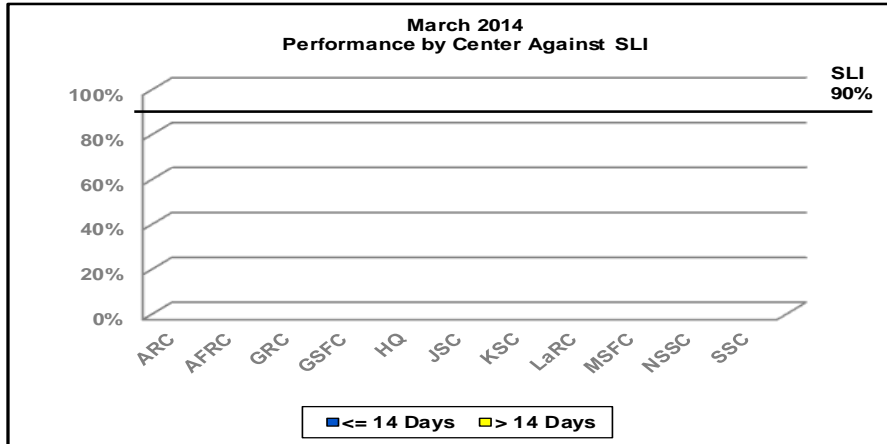
Assessment:

Procurement

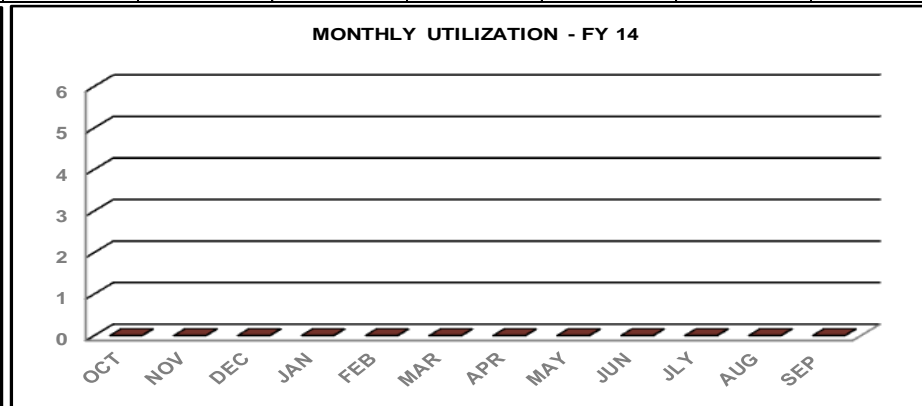
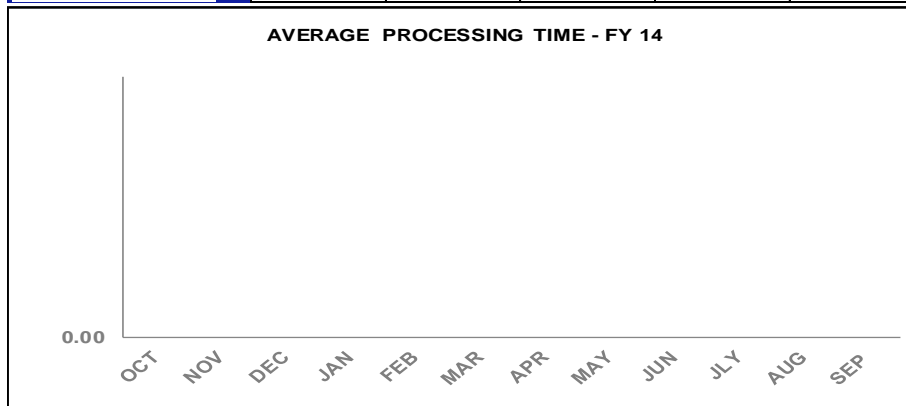
Unilateral SBIR / STTR – Funding Modifications

Unilateral SBIR / STTR Funding Modifications - FY 14

Service Level Indicator: Unilateral SBIR/STTR Funding Modifications - 90% of modification actions occur within 14 calendar days of receipt of funding document.



| Standard | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JLY | AUG | SEP |
|--------------------|---------|---------|---------|---------|---------|-----|-----|-----|-----|-----|-----|-----|
| Monthly Metric 90% | 100.00% | 100.00% | 100.00% | 100.00% | 100.00% | | | | | | | |
| Cumulative YTD | 0 | 0 | 0 | 0 | 0 | | | | | | | |



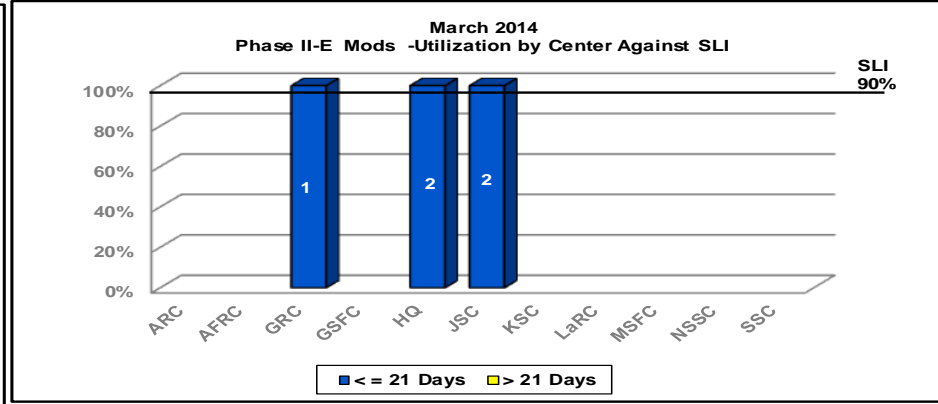
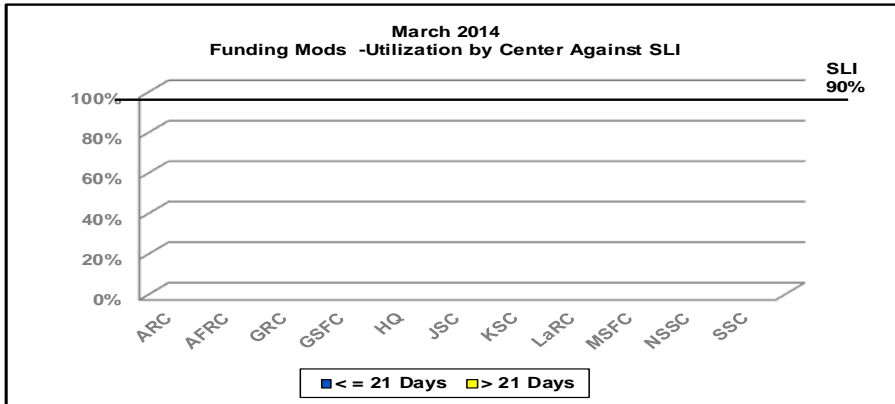
Assessment:

Procurement

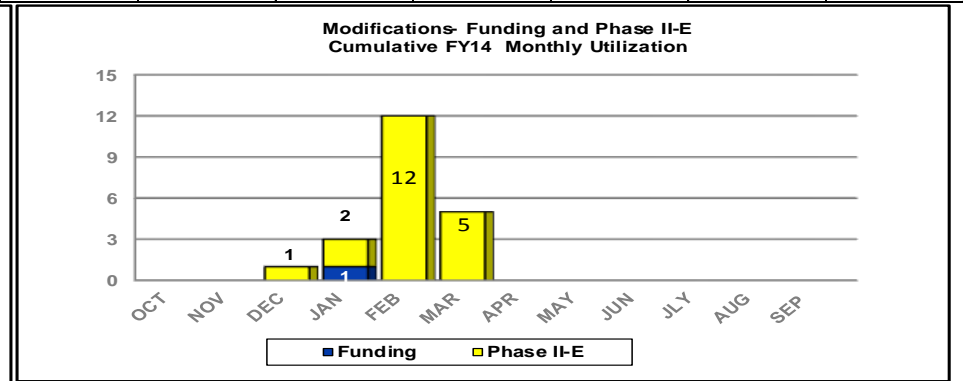
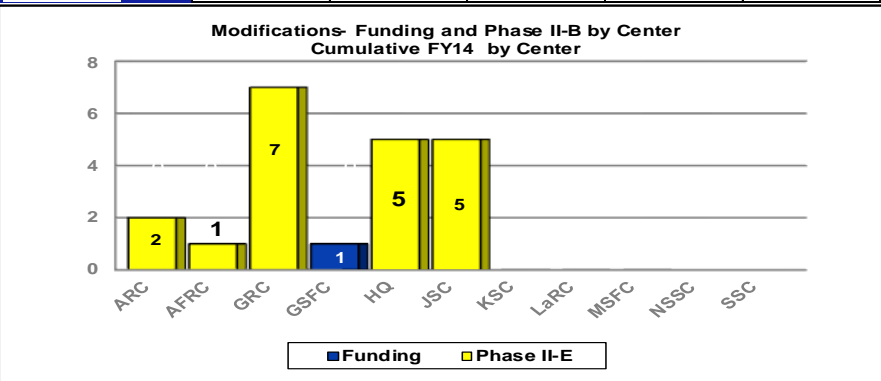
Bilateral SBIR / STTR – Funding Modifications

Bilateral SBIR / STTR Funding Modifications - FY 14

Service Level Indicator: Bilateral SBIR/STTR Funding Modifications - 90% of modification actions occur within 21 calendar days of receipt of funding document.



| Standard: 90% | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JULY | AUG | SEP |
|----------------|-----|-----|-----|-----|-----|-----|-----|-----|-----|------|-----|-----|
| Cumulative YTD | | | | | | | | | | | | |
| Funding | 0 | 0 | 0 | 1 | 1 | 1 | | | | | | |
| Phase II-E | 0 | 0 | 1 | 3 | 15 | 20 | | | | | | |
| Total Mod | 0 | 0 | 1 | 4 | 16 | 21 | | | | | | |



Assessment:

Enterprise License Management Team (ELMT) Quad Chart



ELMT Chief Strategist: Darryl A. Smith, Ph.D.
ELMT SP Project Manager: Steve D'Aubin
ELMT Contracting Officer: Carol Brown
Website : <http://www.nssc.nasa.gov/elmt/>

ELMT Benefits

- Reduced software cost (initial purchases and maintenance)
- Reduced procurement activities and subsequent cost
- Increased Agency access to vendor software suites, packages, and add-ons
- Promotion of efficient utilization of software applications
- Increased potential for Agency license reutilization
- Centralized license compliance and audit support
- \$29.2M in cumulative cost avoidance/savings since 2008

ELMT Software Agreements (FY14):

- | | |
|--------------------------|-----------------------|
| ○ Active Risk Manager | ○ IBM Tririga |
| ○ Adobe Desktop (DT) | ○ Liferay |
| ○ Adobe Enterprise (Ent) | ○ MSC |
| ○ Altium Designer | ○ Oracle |
| ○ BMC Remedy | ○ Primavera |
| ○ C&R Technologies | ○ PTC (Windchill) |
| ○ Cradle | ○ RSA SecurID |
| ○ cyberFEDS | ○ SAP Business (Bus.) |
| ○ Deltek | ○ SAP Public Services |
| ○ Esri | ○ TIBCO |
| ○ Exelis VIS | ○ X Win32 |
| ○ FedSelect | |

New Agreements Secured in FY13:

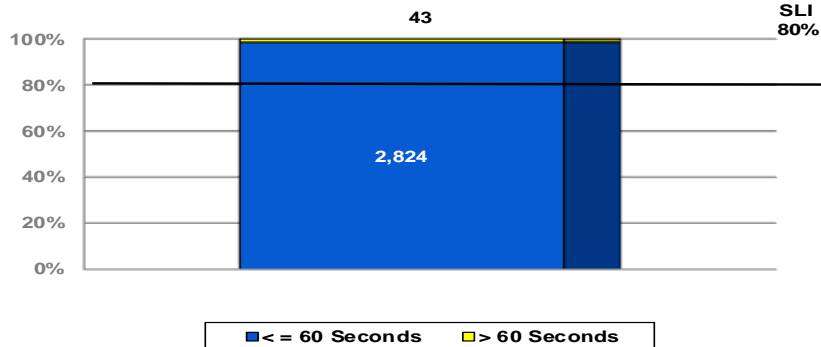
| CY12 | | | CY13 | | | | | | | | |
|---|---|---|------|---|---|----------------------|---|---|---|---|---|
| FY 13 | | | | | | | | | | | |
| Q1 | | | Q2 | | | Q3 | | | Q4 | | |
| O | N | D | J | F | M | A | M | J | J | A | S |
| | | | | | | | ↑ | ↑ | ↑ | | ↑ |
| Red Text = Vendor not interested in establishing BPA without Major Purchase | | | | | | | | | | | |
| | | | | | | Altium | | | IBM Tririga No Magic Splunk | | |
| | | | | | | National Instruments | | | Exelis Liferay Adobe DT Adobe Ent SAP Bus | | |

Customer Contact Center Average Speed of Answer

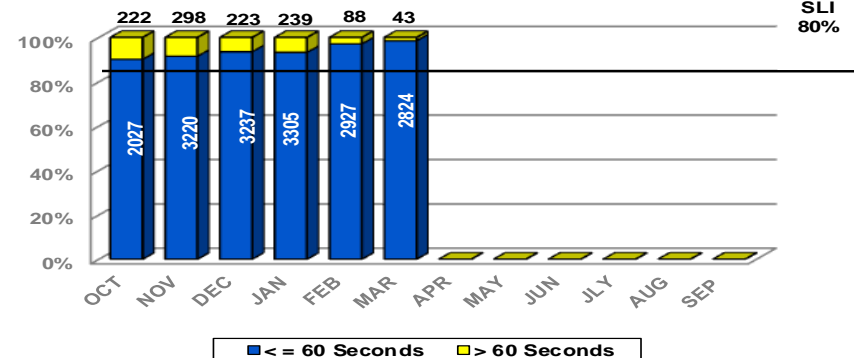
CALL RESPONSE RATE and CALL ABANDONMENT RATE - FY 14

Service Level Indicator: 80% of Customer Calls are answered within 60 Seconds during NSSC business hours and Call Abandonment rate does not exceed 7%.

March 2014
Performance Against SLI



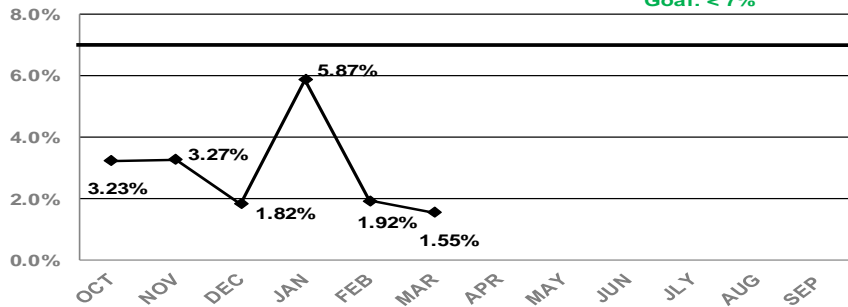
CUMULATIVE PERFORMANCE - FY 14
Performance Against SLI



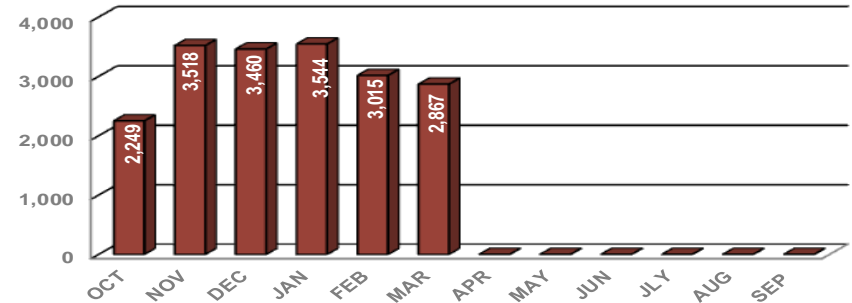
| Standard | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JLY | AUG | SEP |
|----------------|--------|--------|--------|--------|--------|--------|-----|-----|-----|-----|-----|-----|
| 80% | 90.13% | 91.53% | 93.55% | 93.26% | 97.08% | 98.50% | | | | | | |
| Cumulative YTD | 2,249 | 5,767 | 9,227 | 12,771 | 15,786 | 18,653 | | | | | | |

Call Abandonment Rate - FY 14

Goal: < 7%



MONTHLY UTILIZATION - FY 14

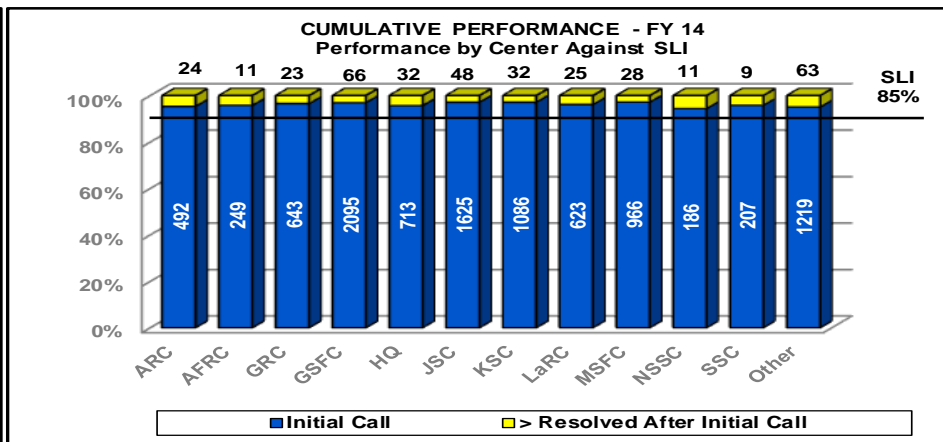
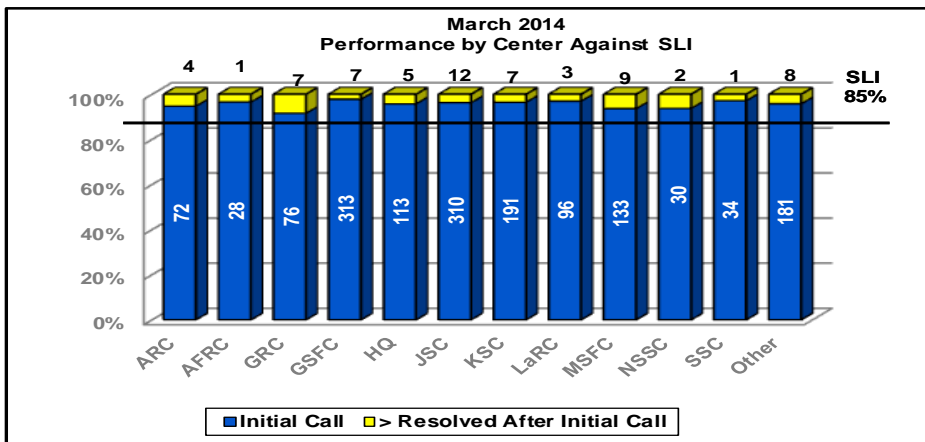


Assessment:

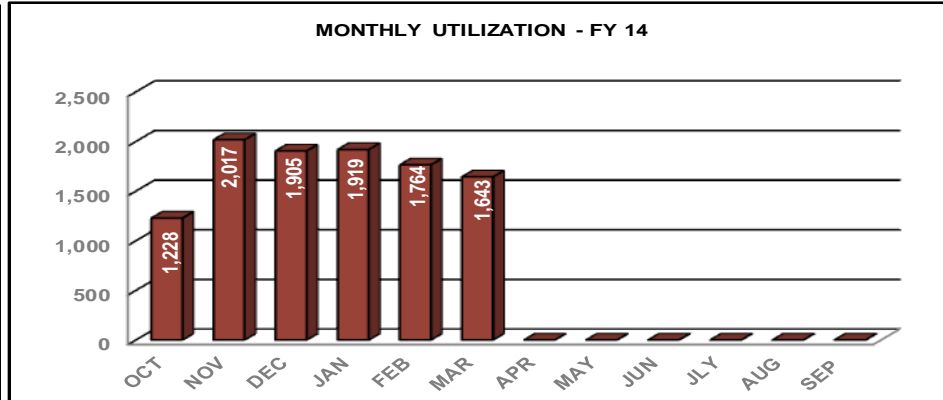
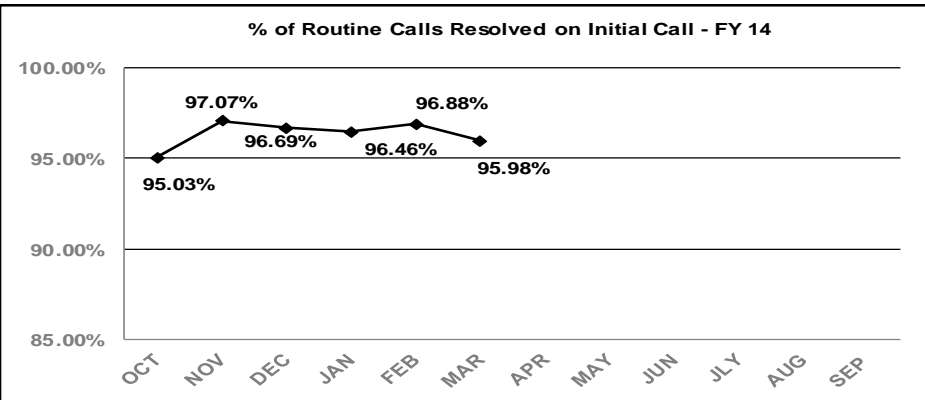
Customer Contact Center Initial Call Resolution

INITIAL CALL RESOLUTION - FY 14

Service Level Indicator: 85% of Routine Customer Inquiries are resolved on initial call during NSSC Business Hours.



| Standard | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JLY | AUG | SEP |
|----------------|--------|--------|--------|--------|--------|--------|-----|-----|-----|-----|-----|-----|
| 85% | 95.03% | 97.07% | 96.69% | 96.46% | 96.88% | 95.98% | | | | | | |
| Cumulative YTD | 1,228 | 3,245 | 5,150 | 7,069 | 8,833 | 10,476 | | | | | | |

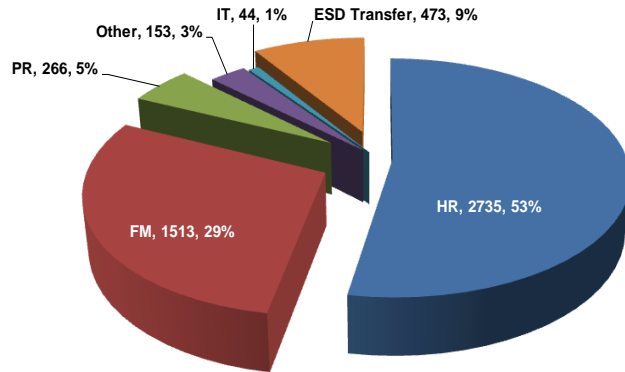


Assessment:

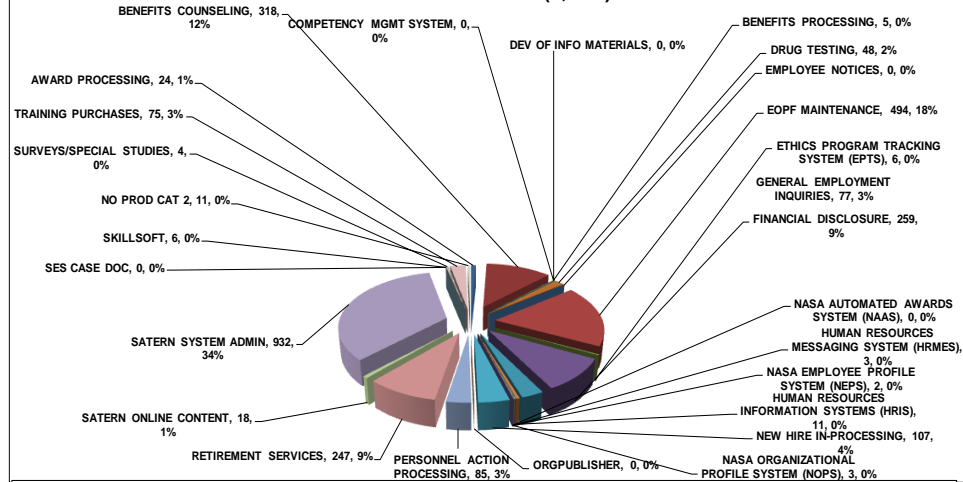
Customer Contact Center

Customer Inquiries Resolved (by Category and Type)

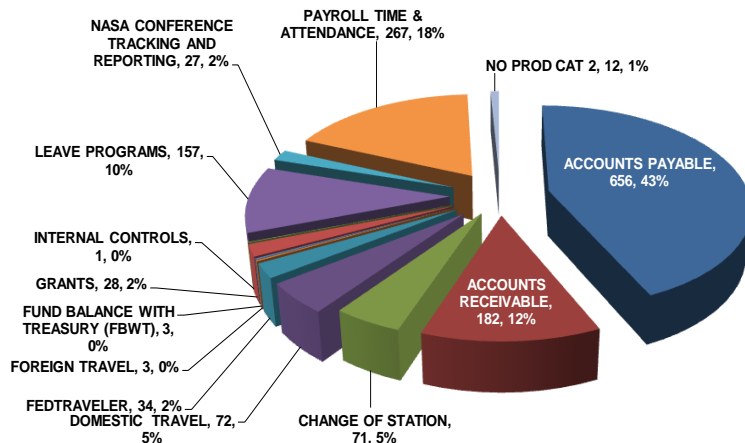
Customer Inquiries Resolved by Category for March, 2014 (4,447)



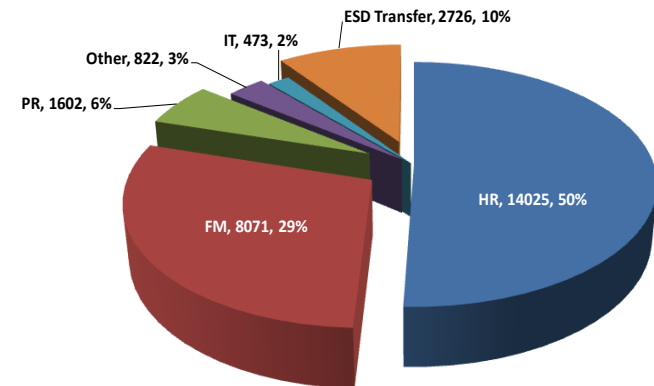
Customer Inquiries Resolved for March, 2014 Human Resources (2,183)



Customer Inquiries Resolved for March, 2014 Financial Management (1,220)



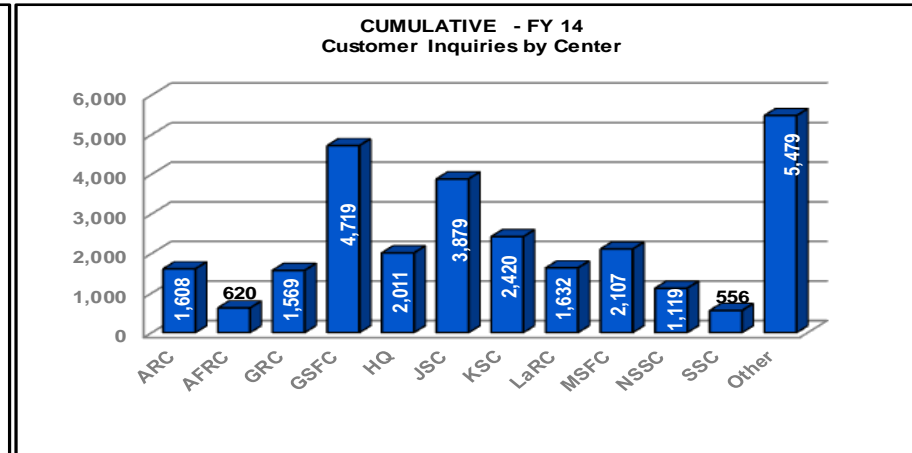
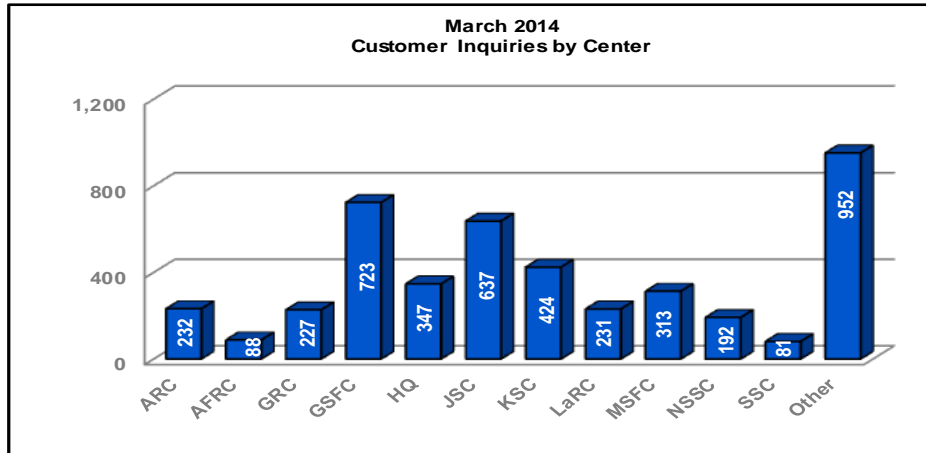
Customer Inquiries Resolved by Category Cumulative FY 14 (27,719)



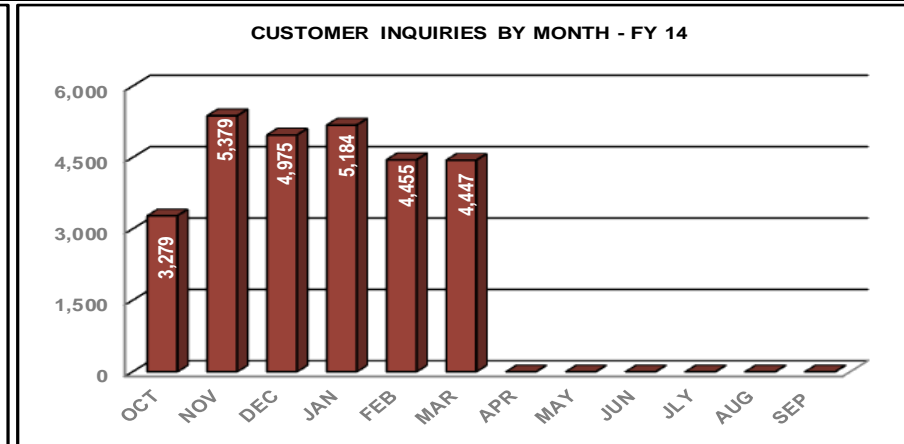
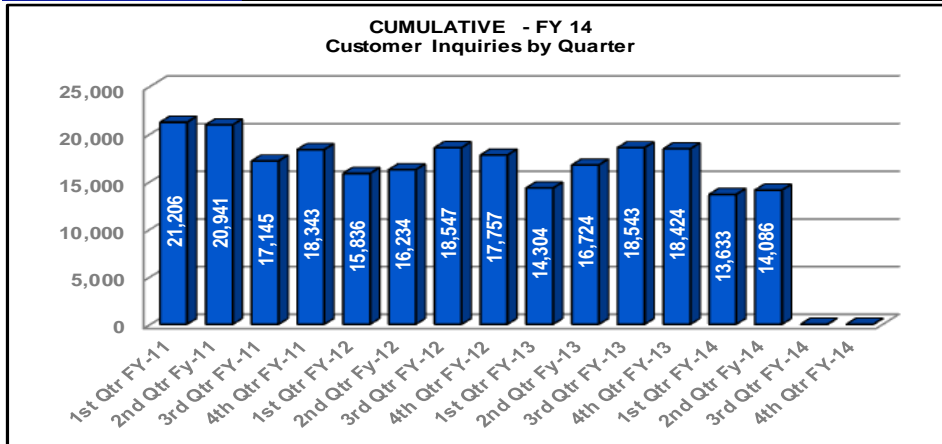
Customer Contact Center Resolved Customer Inquiries by Center

Resolved CUSTOMER INQUIRIES - FY 14

Customer Inquiries Resolved by Center



| | <u>OCT</u> | <u>NOV</u> | <u>DEC</u> | <u>JAN</u> | <u>FEB</u> | <u>MAR</u> | <u>APR</u> | <u>MAY</u> | <u>JUN</u> | <u>JLY</u> | <u>AUG</u> | <u>SEP</u> |
|-----------------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|
| Cumulative YTD | 3,279 | 8,658 | 13,633 | 18,817 | 23,272 | 27,719 | | | | | | |



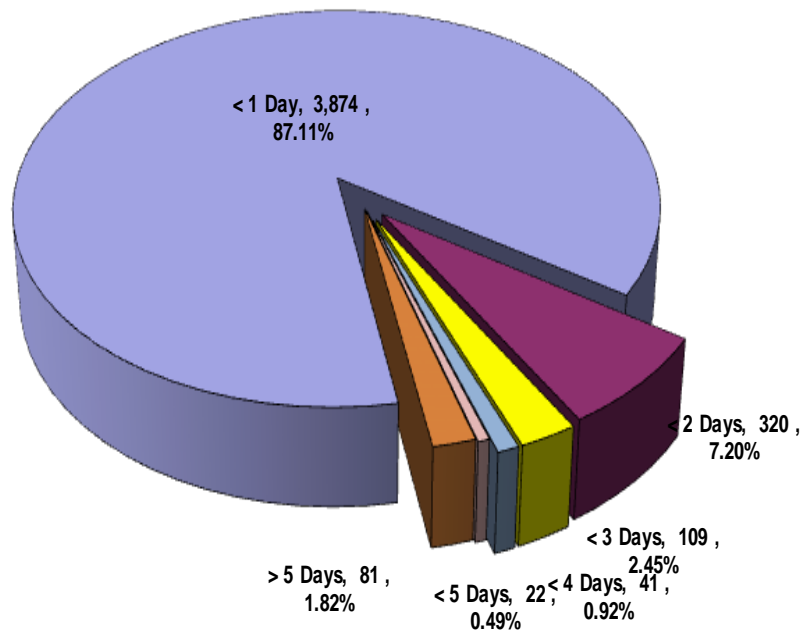
Assessment:

Customer Contact Center Resolved Customer Inquiries (Resolution by Days)

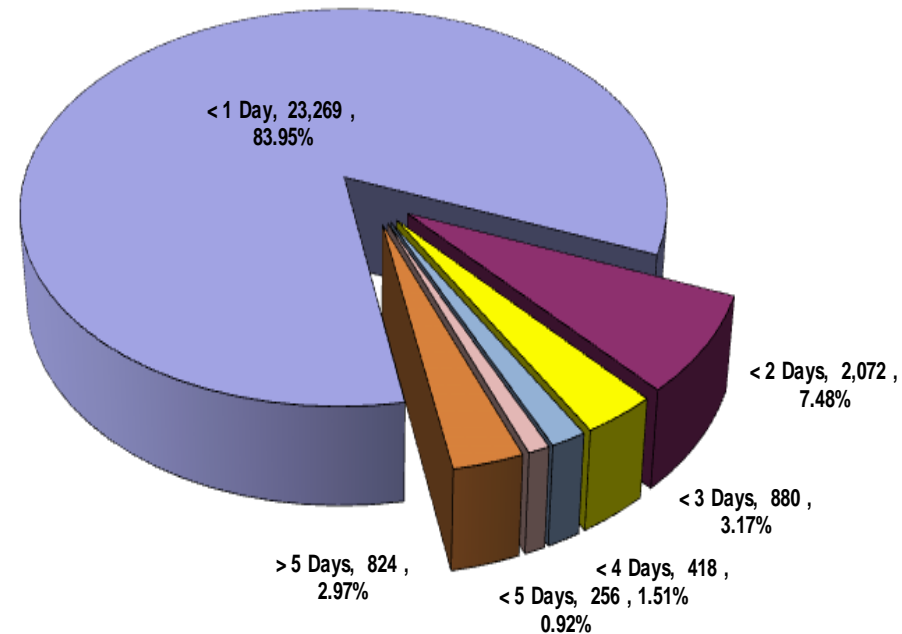
Service Level Indicator:

Customer Inquiries (Resolution by Days)

March 2014 Total



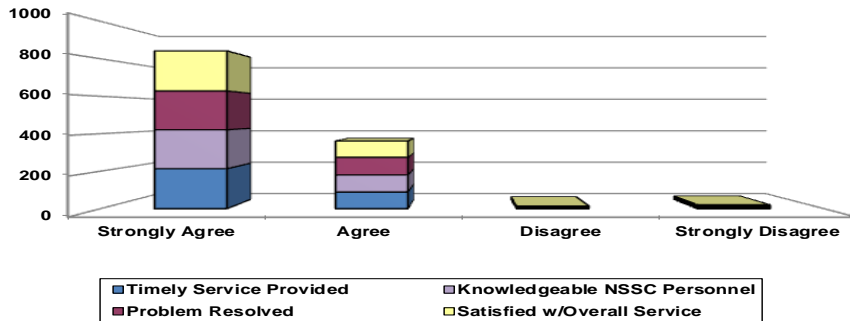
Cumulative FY 14 - Customer Inquiries - Resolved -



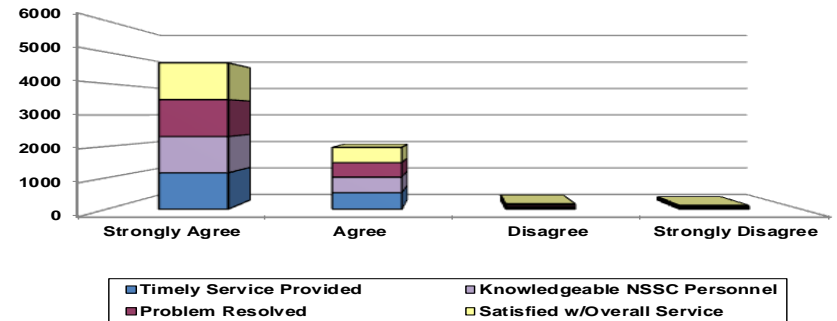
Customer Contact Center Customer Satisfaction Survey

CUSTOMER SATISFACTION SURVEY - FY14

March 2014
Contact Center Customer Survey Responses

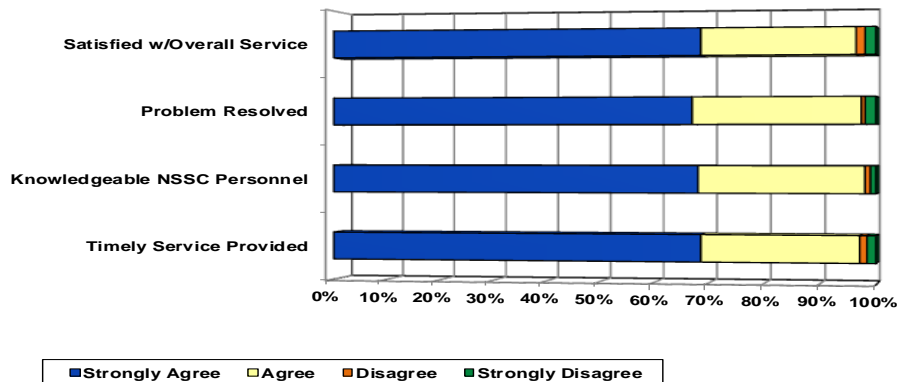


CUMULATIVE - FY 14
Contact Center Customer Survey Responses

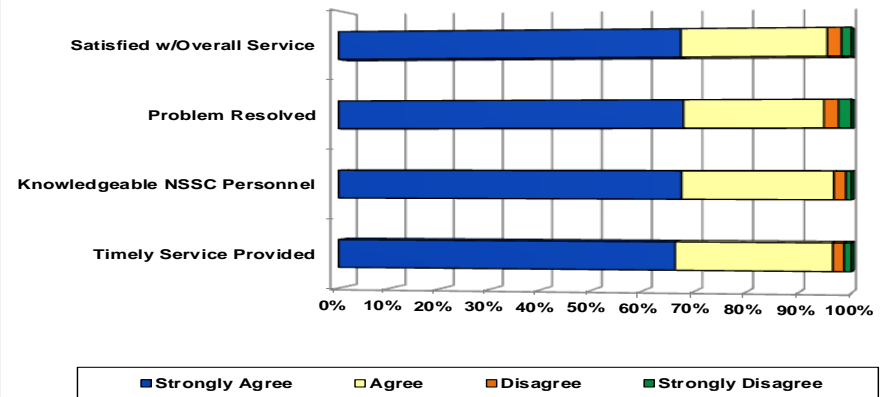


| | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JLY | AUG | SEP |
|-------------------------|--------|--------|--------|--------|--------|--------|-----|-----|-----|-----|-----|-----|
| Monthly Satisfaction | 95.03% | 95.19% | 95.45% | 95.00% | 95.80% | 96.47% | | | | | | |
| Cumulative Satisfaction | 95.03% | 95.14% | 95.24% | 95.17% | 95.29% | 95.50% | | | | | | |

March 2014
Contact Center Customer Survey Responses



Cumulative FY-14 Contact Center Customer Survey

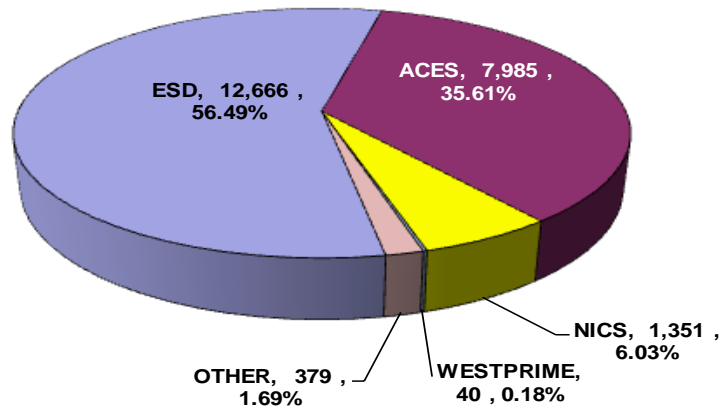


Assessment: 97.12% of the randomly selected customers responded that Timely Service was provided; 98.03% of the randomly selected customers thought the NSSC Personnel were Knowledgeable; 97.41% of randomly selected customers thought that their problem was resolved to their satisfaction; 96.47% of the randomly selected customers were satisfied with the overall service of the NSSC.

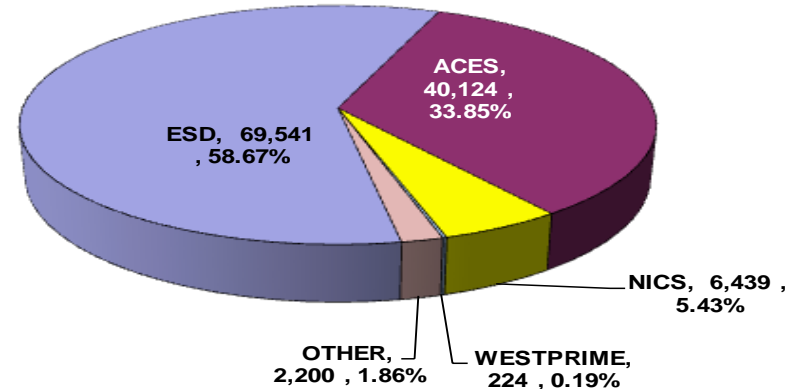
ENTERPRISE SERVICE DESK

Incident Workload Distribution

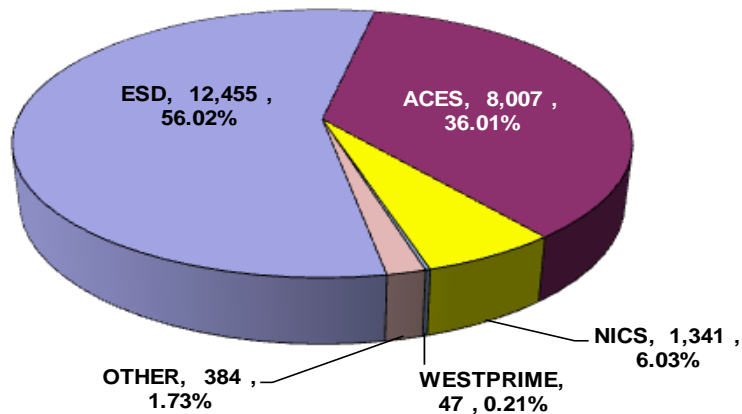
March 2014
Total Incidents Received = 22,421



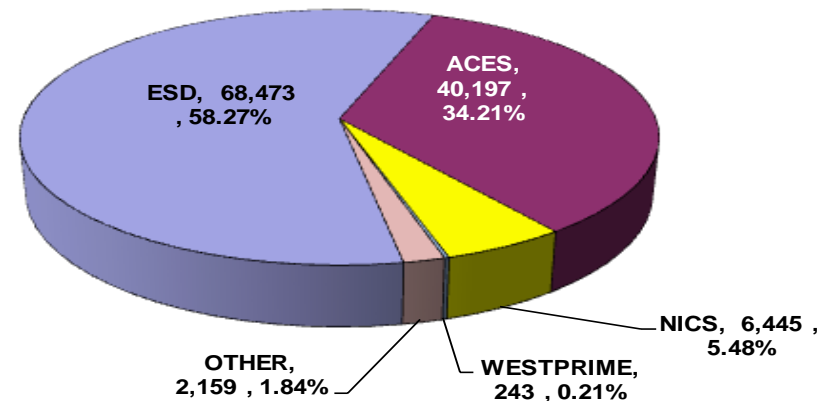
Cumulative FY 14
Total Incidents Received = 118,528



March 2014
Total Incidents Resolved = 22,234



Cumulative FY 14
Total Incidents Resolved = 117,517

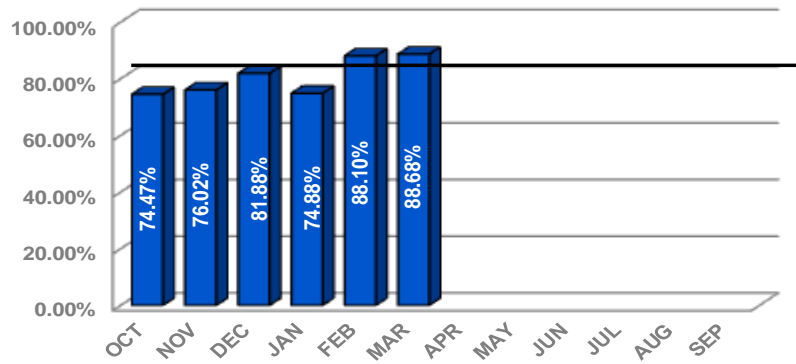


Enterprise Service Desk

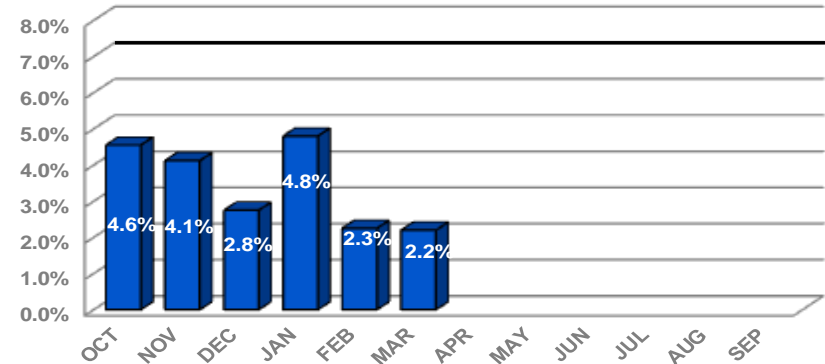
ESD - FY 14

Service Level Indicator: See Individual Charts for Applicable SLI's

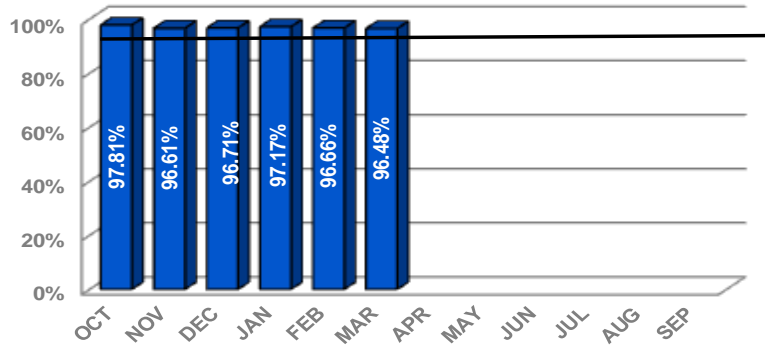
Average Speed to Answer
SLI = 80% of Calls Answered <= 60 Seconds



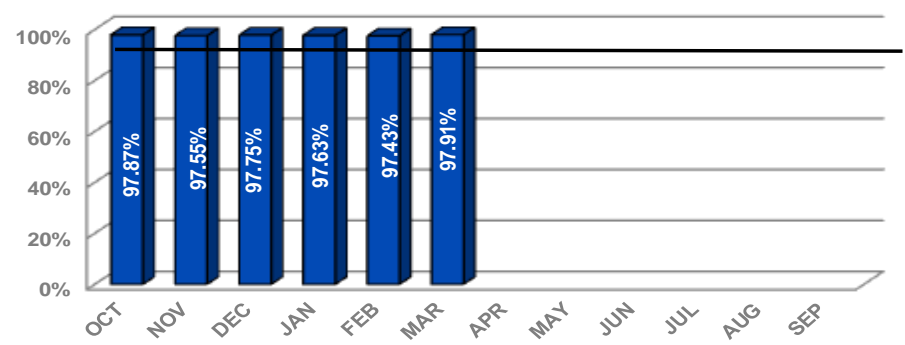
Call Abandon Rate
SLI = Call Abandon Rate <= 7%



First Call Resolution
SLA > 95%



Customer Satisfaction Tier 1
SLI >=90%

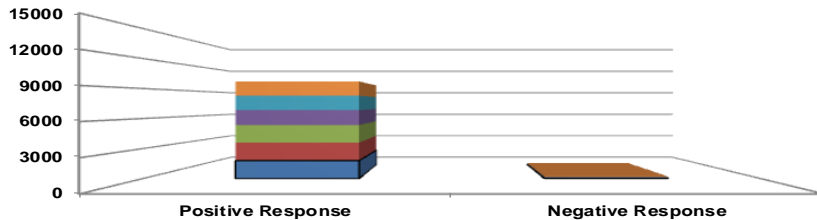


Enterprise Service Desk

ESD Incident Customer Satisfaction Survey

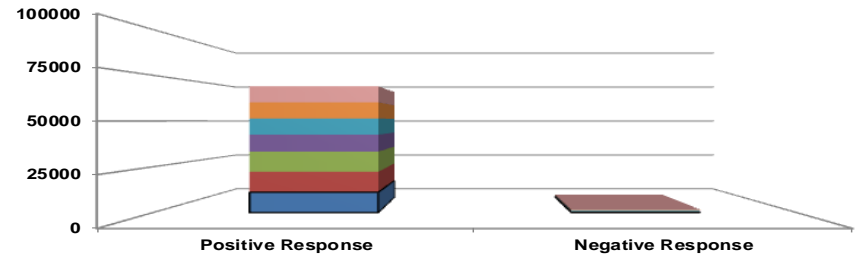
ESD INCIDENT CUSTOMER SATISFACTION SURVEY - FY 14

March 2014
ESD Incident Service Customer Satisfaction Survey Responses



- How do you rate the overall support you received from the IT Technician?
- How do you rate the timeliness of the support provided by the IT Technician?
- How do you rate the knowledge of the IT Technician who assisted you?
- I am satisfied with the overall service I received from the ESD Call Agent
- The support provided by the ESD Call Agent was timely
- The ESD Call Agent who assisted me was knowledgeable

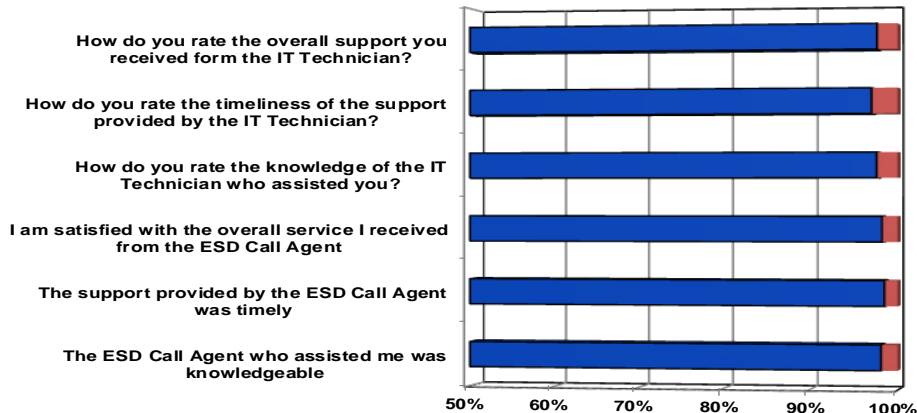
CUMULATIVE - FY 14
ESD Incident Service Customer Satisfaction Survey Responses



- How do you rate the overall support you received from the IT Technician?
- How do you rate the timeliness of the support provided by the IT Technician?
- How do you rate the overall support you received from the IT Technician?
- How do you rate the timeliness of the support provided by the IT Technician?
- How do you rate the knowledge of the IT Technician who assisted you?
- I am satisfied with the overall service I received from the ESD Call Agent

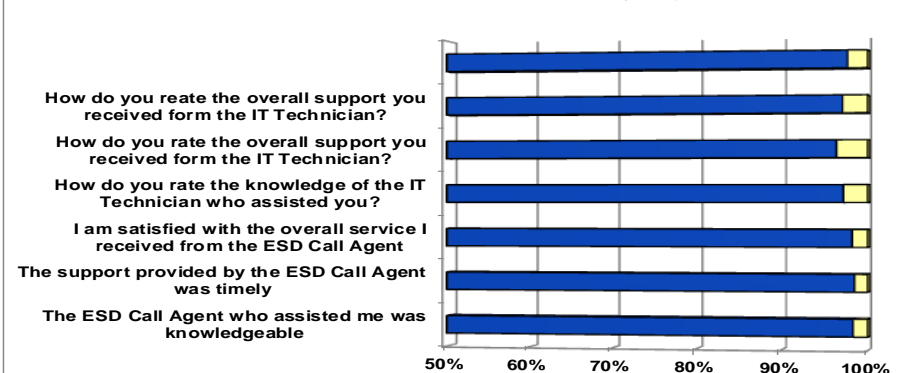
| | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JLY | AUG | SEP |
|-------------------------|--------|--------|--------|--------|--------|--------|-----|-----|-----|-----|-----|-----|
| Monthly Satisfaction | 97.87% | 97.55% | 97.75% | 97.63% | 97.43% | 97.91% | | | | | | |
| Cumulative Satisfaction | 97.87% | 97.70% | 97.71% | 97.69% | 97.64% | 97.69% | | | | | | |

March 2014
ESD Incident Service Customer Satisfaction Survey Responses



Positive Response Negative Response

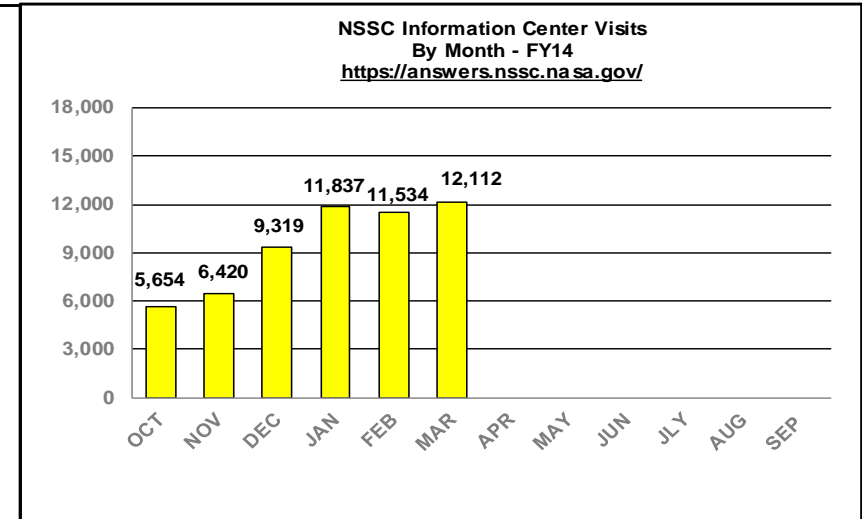
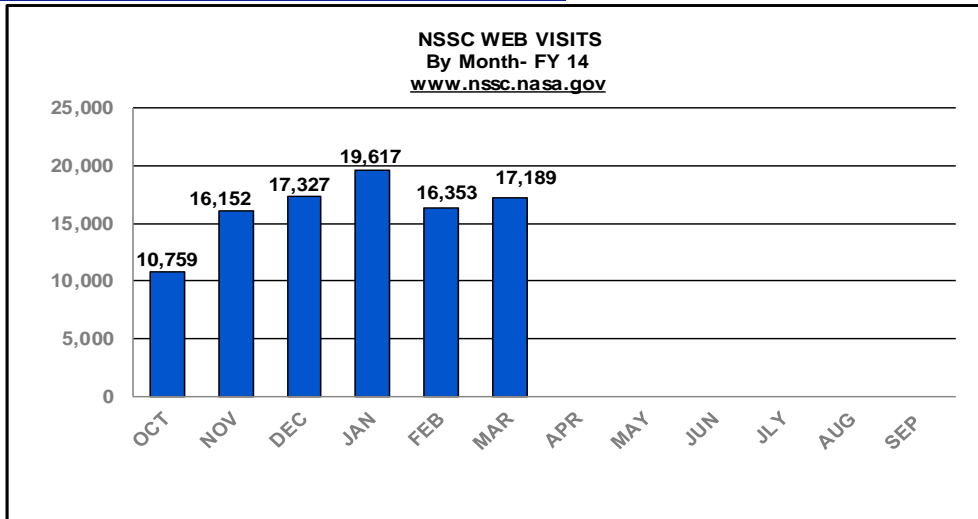
Cumulative FY-14
ESD Incident Customer Satisfaction Survey Responses



Positive Response Negative Response

NSSC Web Visits

CUSTOMER SERVICE WEB VISITS



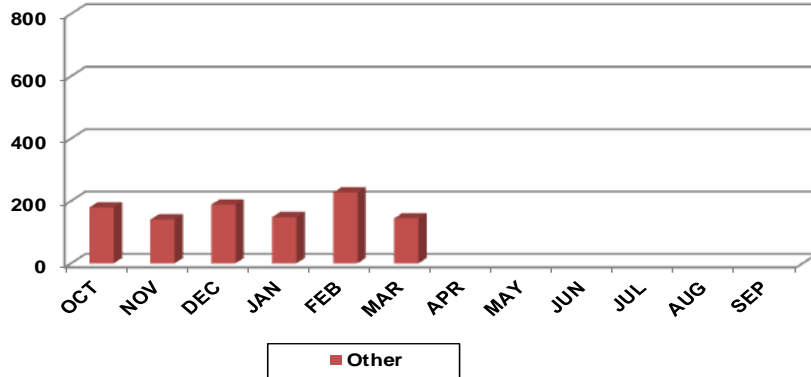
| Standard | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JLY | AUG | SEP |
|---|---------|---------|---------|---------|---------|---------|-----|-----|-----|-----|-----|-----|
| 99.95% | 100.00% | 100.00% | 100.00% | 100.00% | 100.00% | 100.00% | | | | | | |
| Cumulative YTD - Customer Web Visits | 10,759 | 26,911 | 44,238 | 63,855 | 80,208 | 97,397 | | | | | | |
| Cumulative YTD - NSSC Information Center Visits | 5,654 | 12,074 | 21,393 | 33,230 | 44,764 | 56,876 | | | | | | |

Quality Measurements

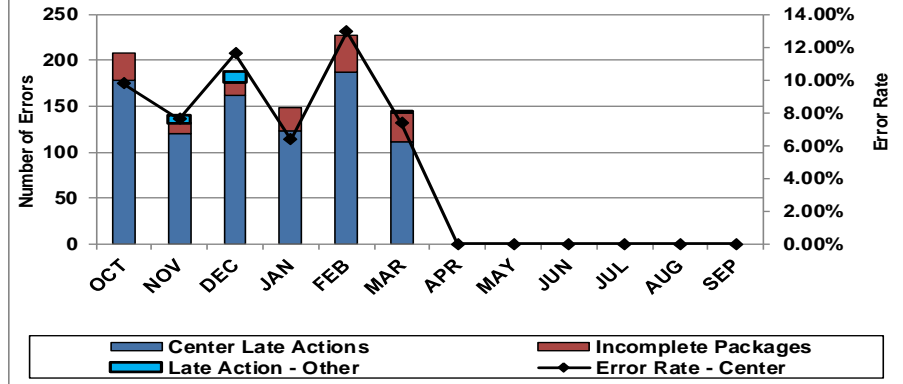
Personnel Action Processing

QUALITY MEASUREMENTS - PERSONNEL ACTION PROCESSING - FY 14

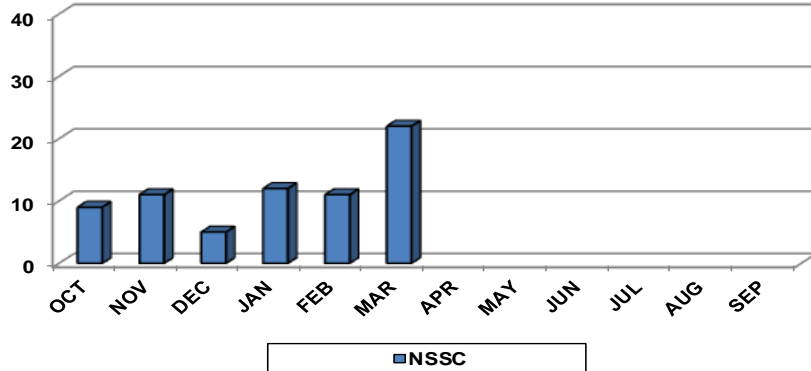
Personnel Action Processing - FY 14
Errors By Month



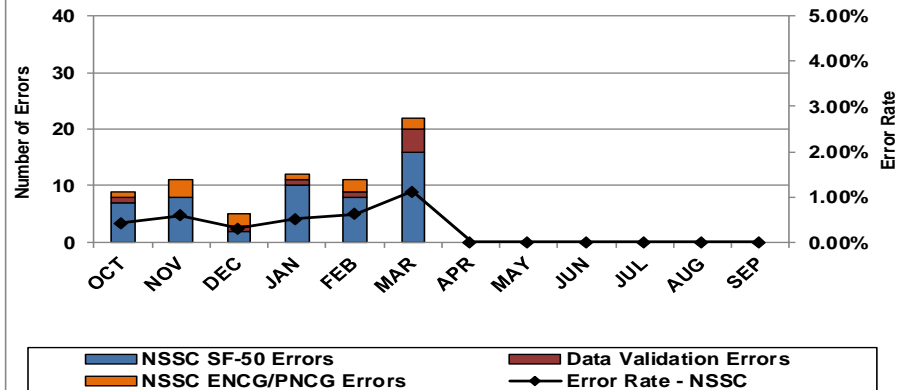
Personnel Action Processing - FY 14
Errors by Type



Personnel Action Processing - FY 14
Errors By Month



Personnel Action Processing - FY 14
Errors by Type

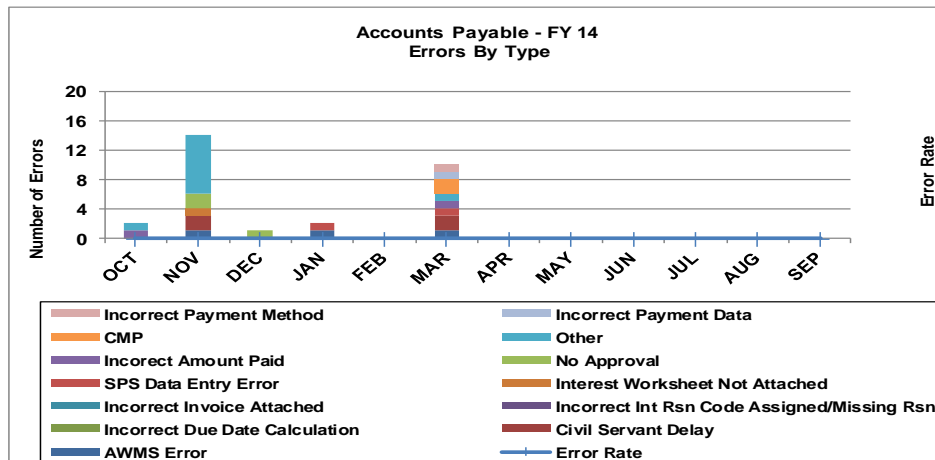
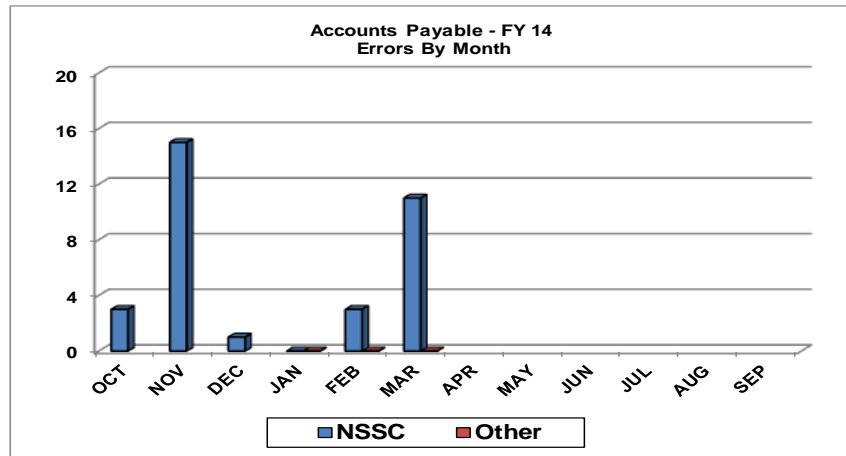


Assessment:

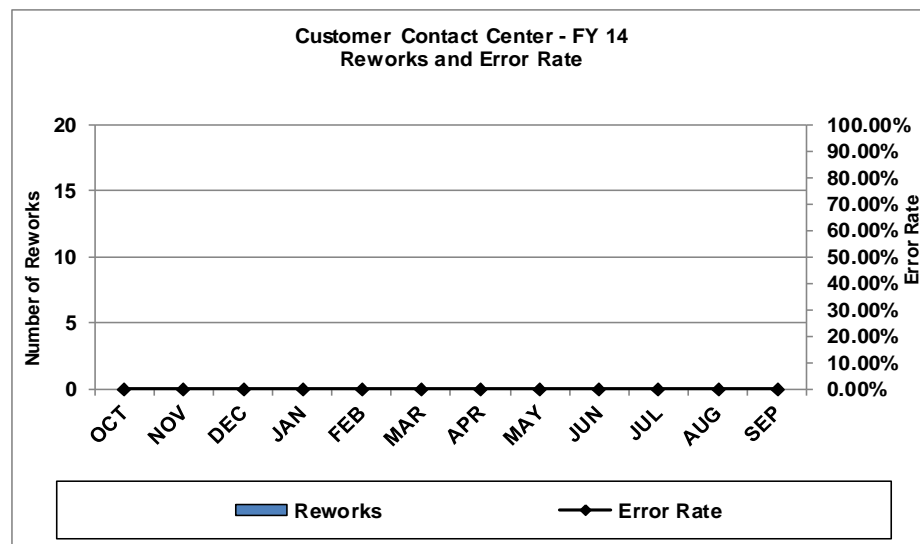
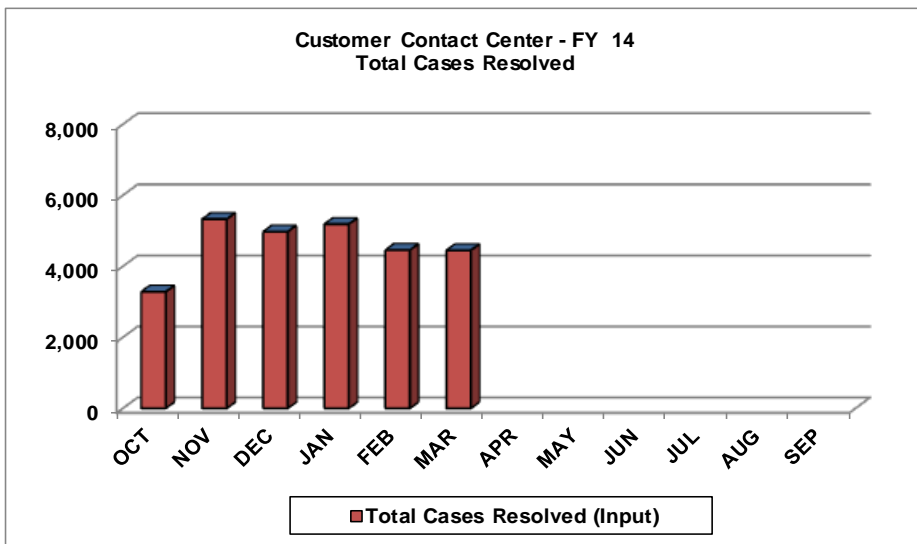
Quality Measurements

Accounts Payable & Customer Contact Center

QUALITY MEASUREMENTS - ACCOUNTS PAYABLE - FY 14



QUALITY MEASUREMENTS - CUSTOMER CONTACT CENTER - FY 14

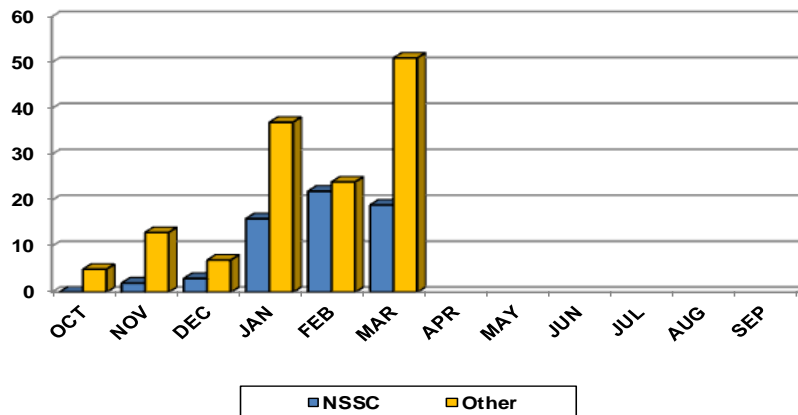


Quality Measurements

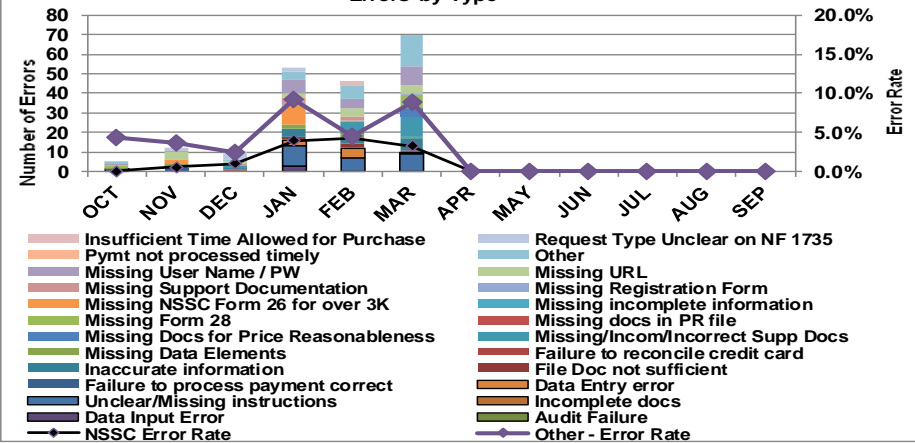
Training Purchases & Payroll Processing

QUALITY MEASUREMENTS - External Training Purchases - FY 14

External Training Purchases - FY 14
Errors By Month

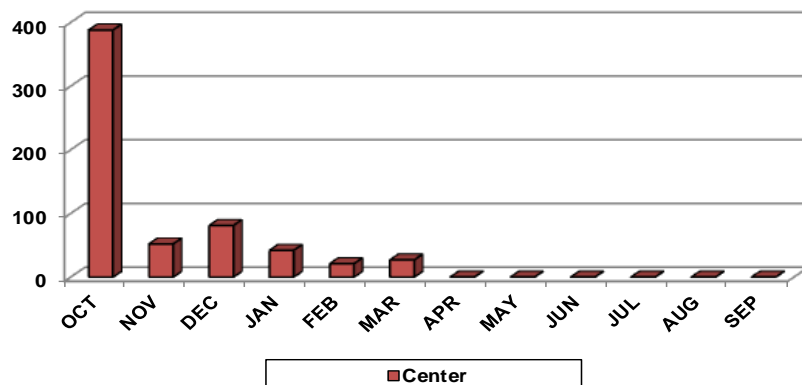


External Training Purchases - FY 14
Errors by Type

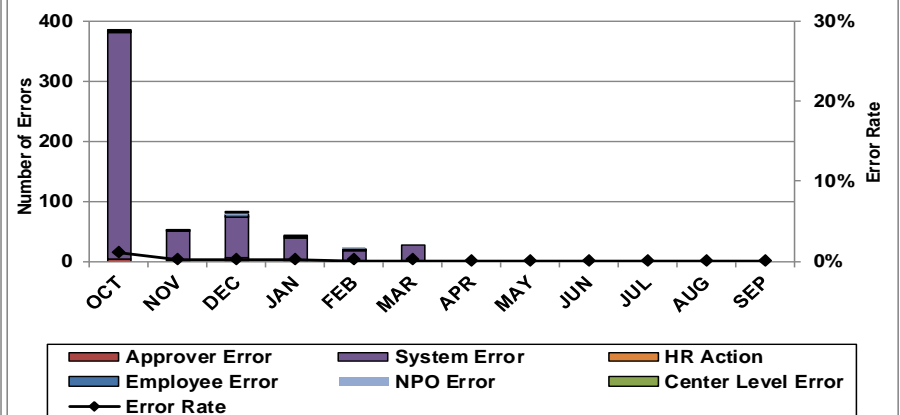


QUALITY MEASUREMENTS - PAYROLL PROCESSING - FY 14

Payroll Processing - FY 14
Errors By Month



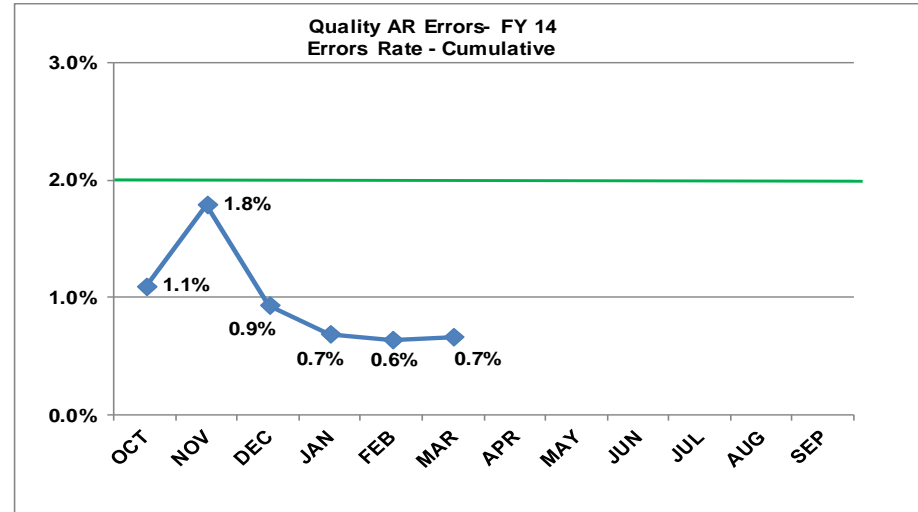
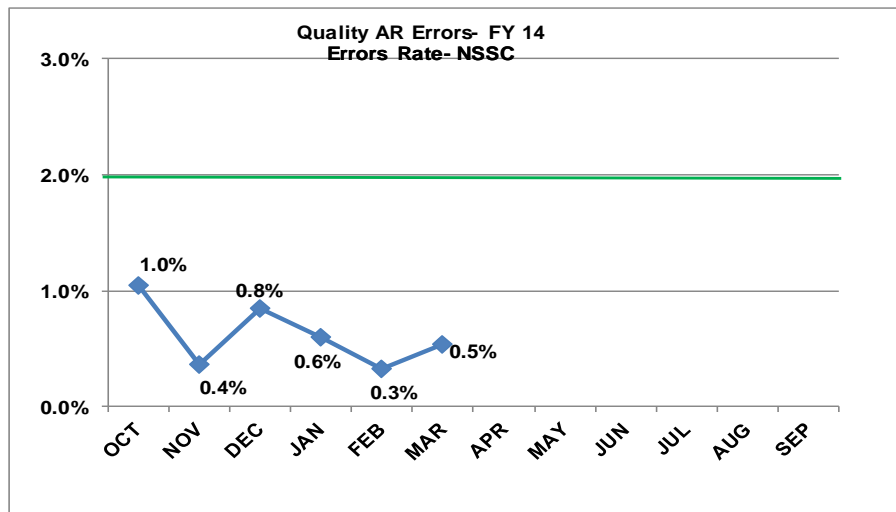
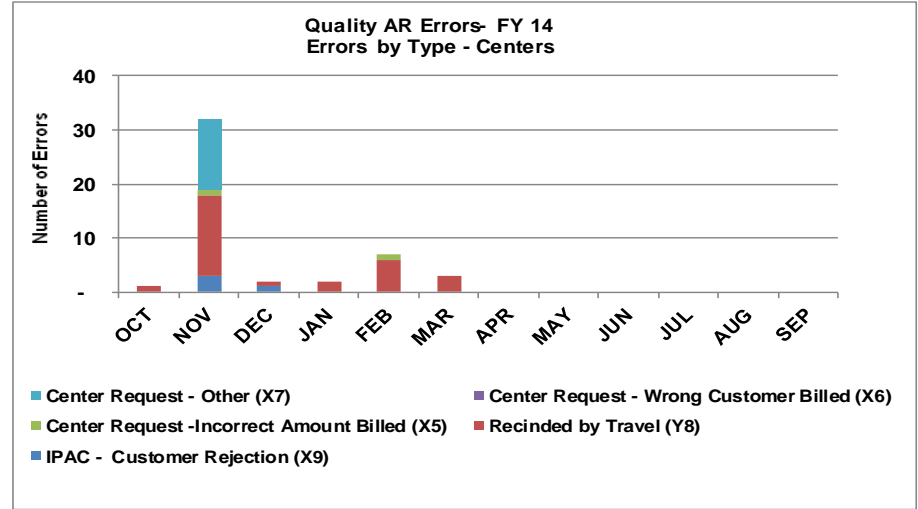
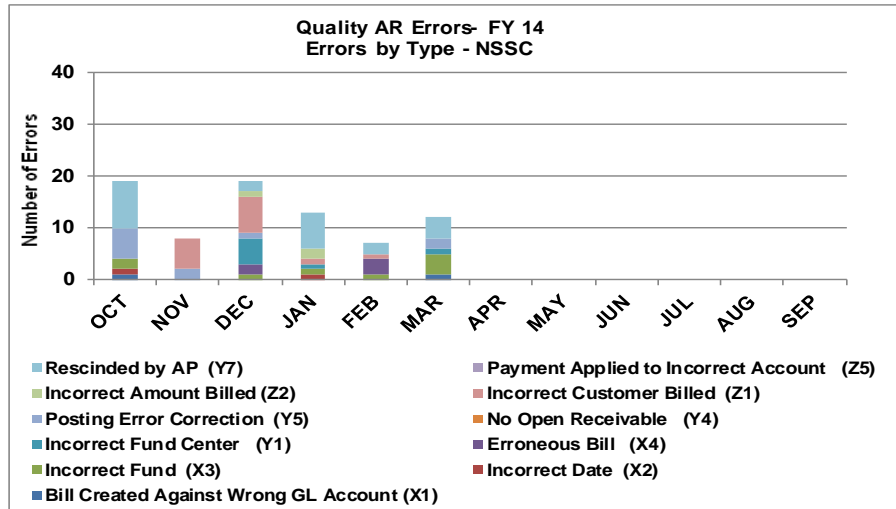
Payroll Processing - FY 14
Errors by Type



Quality Measurements

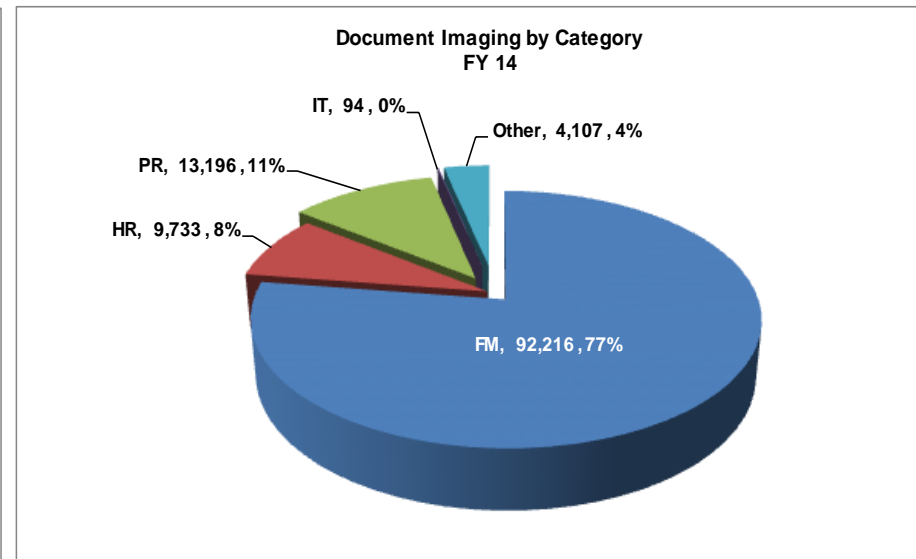
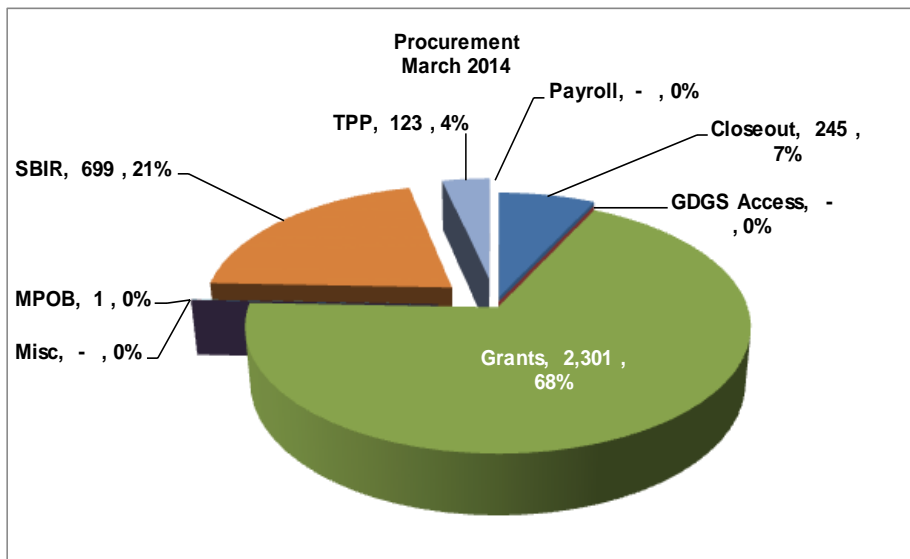
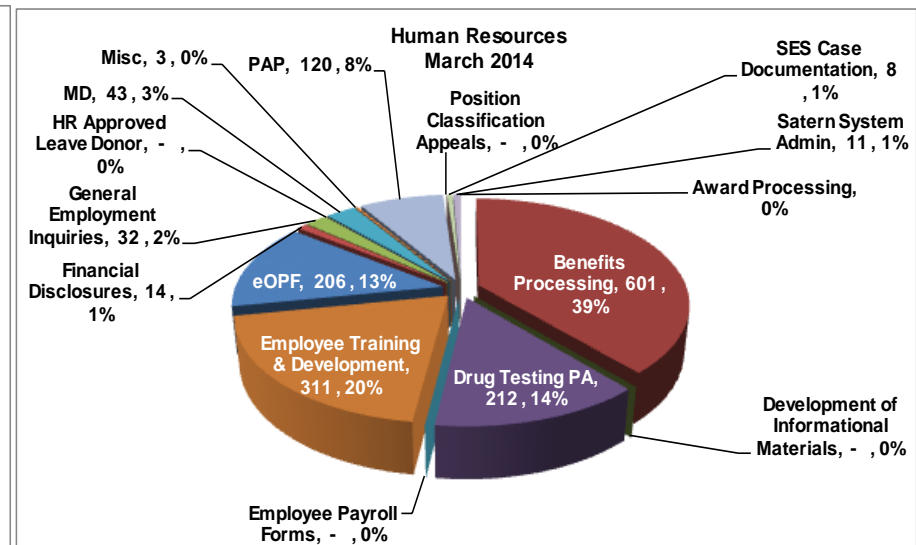
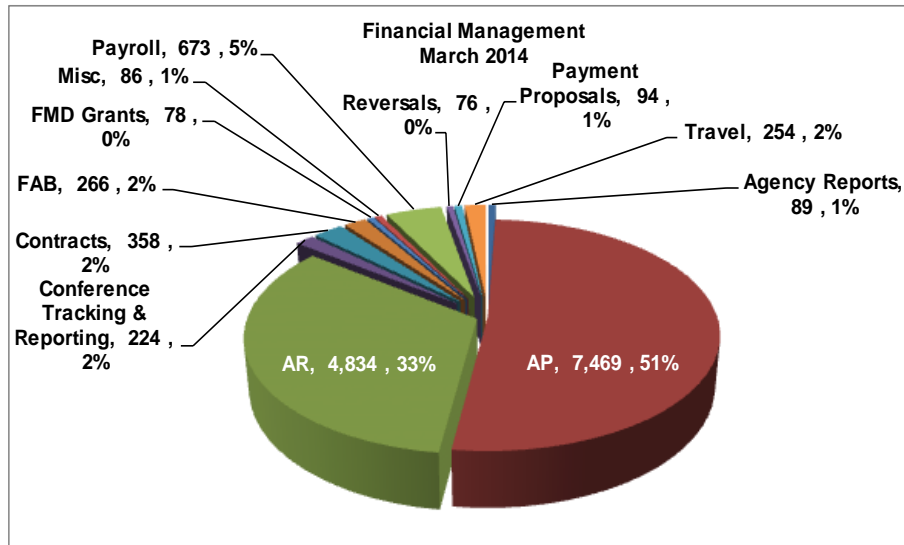
Accounts Receivable Error Rate

QUALITY MEASUREMENTS -AR Quality Errors - FY 14



Document Imaging

Documents Processed (By Category and Type)



NSSC Strategic Objectives

- S1** Expand and Enhance Customer Satisfaction and Communication
- S2** Improve Customer Communications through New/Enhanced Interfaces to NSSC Information/Services
- S3** Maintain an Environment of Fiscal Accountability
- S4** Continuous Improvement
- S5** Meet / Exceed Targets for Performance
- S6** New Business
- S7** Attract, Develop, and Retain a High Quality Diverse Workforce

All Centers Consolidated Utilization Report

| TOTAL | | | UTILIZATION | | | | | FUNDING | | | | |
|--------------------------------|---|-----------|----------------------------|----------------------------------|------------------------|-------------------------------|---------------------|---------------------|-------------------------|---------------------|----------------------|----------------|
| Functional Area | Service (Transition Month) | FY14 Rate | FY14 Projected Utilization | Current Month Actual Utilization | YTD Actual Utilization | Remaining Balance Utilization | % Remaining Balance | FY 14 Projected \$ | Current Month Actual \$ | YTD Actual \$ | Remaining Balance \$ | % Remaining \$ |
| Finance | Total Finance Services | | | | | | | \$22,201,578 | \$1,633,246 | \$9,532,474 | \$12,669,104 | 57% |
| | Accounts Payable (Feb-Aug 08) | \$152 | 78,998 | 5,350 | 32,155 | 46,843 | 59% | \$11,986,458 | \$811,762 | \$4,878,915.41 | \$7,107,543 | 59% |
| | Accounts Receivable (Feb-Aug 08) | \$61 | 49,867 | 4,211 | 23,859 | 26,008 | 52% | \$3,036,557 | \$256,421 | \$1,452,849 | \$1,583,708 | 52% |
| | Payroll/Time & Attendance Processing (May 06) | \$85 | 17,770 | 1,481 | 8,885 | 8,885 | 50% | \$1,518,276 | \$126,523 | \$759,138 | \$759,138 | 50% |
| | FBWT/224 (Feb-Aug 08) | \$13 | 147,049 | 11,188 | 63,020 | 84,029 | 57% | \$1,870,257 | \$142,296 | \$801,526 | \$1,068,731 | 57% |
| | Domestic Travel Services (June 06) | \$25 | 38,674 | 3,581 | 18,186 | 20,488 | 53% | \$953,072 | \$88,249 | \$448,171 | \$504,901 | 53% |
| | PCS, Foreign and ETDY Services (March 06) | \$511 | 4,102 | 300 | 1,758 | 2,344 | 57% | \$2,094,295 | \$153,166 | \$897,555 | \$1,196,740 | 57% |
| | PCS/Relocation Counseling (Oct 06) | \$3,851 | 178 | 13 | 69 | 109 | 61% | \$685,402 | \$50,057 | \$265,689 | \$419,712 | 61% |
| | Conference Reporting (Oct 09) | \$3 | 17,770 | 1,481 | 8,885 | 8,885 | 50% | \$57,261 | \$4,772 | \$28,630 | \$28,630 | 50% |
| Human Resources | Total Human Resources Services | | | | | | | \$16,169,943 | \$1,285,475 | \$7,872,013 | \$8,297,930 | 51% |
| | Support to Personnel Programs (March 06) | \$150 | 17,770 | 1,481 | 8,885 | 8,885 | 50% | \$2,662,698 | \$221,892 | \$1,331,349 | \$1,331,349 | 50% |
| | Employee Development and Training (July 06) | \$115 | 17,770 | 1,481 | 8,885 | 8,885 | 50% | \$2,039,965 | \$169,997 | \$1,019,982 | \$1,019,982 | 50% |
| | Employee Benefits (March 06) | \$220 | 17,770 | 1,481 | 8,885 | 8,885 | 50% | \$3,908,577 | \$325,715 | \$1,954,288 | \$1,954,288 | 50% |
| | HR & Training Information Systems (July 07) | \$169 | 17,770 | 1,481 | 8,885 | 8,885 | 50% | \$3,004,727 | \$250,394 | \$1,502,364 | \$1,502,364 | 50% |
| | Record Keeping (Jan 08) | \$30 | 17,770 | 1,481 | 8,885 | 8,885 | 50% | \$530,848 | \$44,237 | \$265,424 | \$265,424 | 50% |
| | Personnel Action Processing (Jan 08) | \$95 | 24,174 | 1,934 | 11,406 | 12,768 | 53% | \$2,304,076 | \$184,334 | \$1,087,130 | \$1,216,946 | 53% |
| | SES Case Documentation (April 06) | \$14,402 | 29 | 1 | 7 | 22 | 76% | \$417,650 | \$14,402 | \$100,812 | \$316,838 | 76% |
| | Financial Disclosure Processing (Oct 09) | \$26 | 10,513 | 242 | 9,831 | 682 | 6% | \$273,766 | \$6,302 | \$256,007 | \$17,760 | 6% |
| | On-Line Course Management (Oct 10) | \$97 | 2,686 | 146.0 | 854.3 | 1,832 | 68% | \$259,295 | \$14,094 | \$82,470 | \$176,824 | 68% |
| | Off-Site Training Purchases Transaction Fee (July 06) | \$137 | 5,609 | 381 | 1,885 | 3,724 | 66% | \$768,341 | \$52,191 | \$258,214 | \$510,127 | 66% |
| | Off-Site Training Purchases Cancellations | \$137 | 0 | 14 | 102 | (102) | 0% | \$0 | \$1,918 | \$13,972 | (\$13,972) | 0% |
| Procurement | Total Procurement Services | | | | | | | \$15,758,023 | \$1,203,083 | \$6,546,078 | \$9,211,945 | 58% |
| | Procurement Processing and Other Admin Services (March 06) | \$53 | 17,770 | 1,481 | 8,885 | 8,885 | 50% | \$933,274 | \$77,773 | \$466,637 | \$466,637 | 50% |
| | Agency Contracting Services (March 06) | \$99 | 41,856 | 3,488 | 20,928 | 20,928 | 50% | \$4,142,789 | \$345,232 | \$2,071,395 | \$2,071,395 | 50% |
| | Grants Award (Oct 06) | \$2,741 | 1,500 | 107 | 410 | 1,090 | 73% | \$4,111,475 | \$293,285 | \$1,123,803 | \$2,987,672 | 73% |
| | Grants Administration (Oct 06) | \$80 | 59,419 | 5,387 | 32,741 | 26,678 | 45% | \$4,730,226 | \$428,848 | \$2,606,444 | \$2,123,781 | 45% |
| | SBIR/ STTR Award (Oct 06) | \$2,741 | 358 | 2 | 3 | 355 | 99% | \$981,272 | \$5,482 | \$8,223 | \$973,049 | 99% |
| | SBIR/STTR Administration (Oct 06) | \$80 | 6,779 | 298 | 2,330 | 4,449 | 66% | \$539,662 | \$23,723 | \$185,487 | \$354,176 | 66% |
| | On-Site Training Purchases (July 07) | \$532 | 600 | 54 | 158 | 442 | 74% | \$319,324 | \$28,739 | \$84,089 | \$235,235 | 74% |
| IT Services | Total IT Services | | | | | | | \$9,772,992 | \$814,416 | \$4,886,496 | \$4,886,496 | 50% |
| | Enterprise Service Desk | \$233 | 41,856 | 3,488 | 20,928 | 20,928 | 50% | \$9,772,992 | \$814,416 | \$4,886,496 | \$4,886,496 | 50% |
| Agency Business Support | Total Agency Business Support | | | | | | | \$1,854,647 | \$154,554 | \$927,323 | \$927,323 | 50% |
| | I3P Business Office | \$44 | 41,856 | 3,488 | 20,928 | 20,928 | 50% | \$1,854,647 | \$154,554 | \$927,323 | \$927,323 | 50% |
| Training Purchases \$ | Payment of Training Purchases (Off-Site - July 06; On-Site - July 07) | \$1 | 15,711,888 | 970,795 | 3,880,757 | 11,831,131 | 75% | \$15,711,888 | \$970,795 | \$3,880,757 | \$11,831,131 | 75% |
| GRAND TOTAL | | | | | | | | \$81,469,071 | \$6,061,568 | \$33,645,141 | \$47,823,929 | 59% |

Note: Utilization Rates are consistent with the SLA which are displayed in whole dollars.

| FY14 Funding Status | FY14 Bill (PPBE) | FY13 Utilization Adjustment | Adjusted FY14 Bill | IPAC's Submitted to Date | % Consumption of Funds Available for FY14** | Remaining FY14 Bill to be IPAC'd | Remaining Balance \$*** |
|-------------------------------|------------------|-----------------------------|--------------------|--------------------------|---|----------------------------------|-------------------------|
| Services | \$ 65,728,589 | \$ (6,892,858) | \$ 58,835,731 | \$ 42,511,772 | 60% | \$ 16,323,959 | \$ 19,640,246 |
| Payment of Training Purchases | \$ 15,711,888 | \$ (1,713,722) | \$ 13,998,166 | \$ 7,977,663 | 40% | \$ 6,020,503 | \$ 5,810,628 |
| Total | \$ 81,440,477 | \$ (8,606,580) | \$ 72,833,897 | \$ 50,489,435 | 57% | \$ 22,344,462 | \$ 25,450,874 |

ARC Center Utilization Report

| ARC | | | UTILIZATION | | | | | FUNDING | | | | |
|------------------------------|--|------------|----------------------------|----------------------------------|------------------------|-------------------------------|---------------------|--------------------|-------------------------|--------------------|----------------------|----------------|
| Functional Area | Service (Transition Month) | FY14 Rate | FY14 Projected Utilization | Current Month Actual Utilization | YTD Actual Utilization | Remaining Balance Utilization | % Remaining Balance | FY14 Projected \$ | Current Month Actual \$ | YTD Actual \$ | Remaining Balance \$ | % Remaining \$ |
| Finance | Total Finance Services | | | | | | | \$1,884,960 | \$136,763 | \$788,565 | \$1,096,395 | 58% |
| | Accounts Payable (Feb-Aug 08) | \$152 | 6,100 | 438 | 2,556 | 3,544 | 58% | \$925,560.07 | \$66,458 | \$387,825 | \$537,735 | 58% |
| | Accounts Receivable (Feb-Aug 08) | \$61 | 6,901 | 556 | 3,019 | 3,882 | 56% | \$420,223 | \$33,857 | \$183,836 | \$236,387 | 56% |
| | Payroll/Time & Attendance Processing (May 06) | \$85 | 1,200 | 100 | 600 | 600 | 50% | \$102,531 | \$8,544 | \$51,265 | \$51,265 | 50% |
| | FBWT/224 (Feb-Aug 08) | \$13 | 12,904 | 950 | 5,274 | 7,630 | 59% | \$164,121 | \$12,083 | \$67,078 | \$97,043 | 59% |
| | Domestic Travel Services (June 06) | \$25 | 2,808 | 256 | 1,213 | 1,595 | 57% | \$69,200 | \$6,309 | \$29,893 | \$39,307 | 57% |
| | PCS, Foreign and ETDY Services (March 06) | \$511 | 270 | 18 | 93 | 177 | 66% | \$137,850 | \$9,190 | \$47,482 | \$90,368 | 66% |
| | PCS/Relocation Counseling (Oct 06) | \$3,851 | 16 | 0 | 5 | 11 | 69% | \$61,609 | \$0 | \$19,253 | \$42,356 | 69% |
| | Conference Reporting (Oct 09) | \$3 | 1,200 | 100 | 600 | 600 | 50% | \$3,867 | \$322 | \$1,933 | \$1,933 | 50% |
| Human Resources | Total Human Resources Services | | | | | | | \$1,093,115 | \$86,462 | \$550,548 | \$542,567 | 50% |
| | Support to Personnel Programs (March 06) | \$150 | 1,200 | 100 | 600 | 600 | 50% | \$179,814 | \$14,985 | \$89,907 | \$89,907 | 50% |
| | Employee Development and Training (July 06) | \$115 | 1,200 | 100 | 600 | 600 | 50% | \$137,761 | \$11,480 | \$68,880 | \$68,880 | 50% |
| | Employee Benefits (March 06) | \$220 | 1,200 | 100 | 600 | 600 | 50% | \$263,950 | \$21,996 | \$131,975 | \$131,975 | 50% |
| | HR & Training Information Systems (July 07) | \$169 | 1,200 | 100 | 600 | 600 | 50% | \$202,912 | \$16,909 | \$101,456 | \$101,456 | 50% |
| | Record Keeping (Jan 08) | \$30 | 1,200 | 100 | 600 | 600 | 50% | \$35,849 | \$2,987 | \$17,924 | \$17,924 | 50% |
| | Personnel Action Processing (Jan 08) | \$95 | 1,272 | 137 | 947 | 325 | 26% | \$121,237 | \$13,058 | \$90,261 | \$30,976 | 26% |
| | SES Case Documentation (April 06) | \$14,402 | 3 | 0 | 0 | 3 | 100% | \$43,205 | \$0 | \$0 | \$43,205 | 100% |
| | Financial Disclosure Processing (Oct 09) | \$26 | 767 | 6 | 755 | 12 | 2% | \$19,973 | \$156 | \$19,661 | \$312 | 2% |
| | On-Line Course Management (Oct 10) | \$97 | 29 | 1.0 | 93.0 | (64) | 0% | \$2,800 | \$97 | \$8,978 | (\$6,178) | 0% |
| | Off-Site Training Purchases Transaction Fee (July 06) | \$137 | 625 | 34 | 145 | 480 | 77% | \$85,615 | \$4,657 | \$19,863 | \$65,752 | 77% |
| | Off-Site Training Purchases Cancellations | \$137 | 0 | 1 | 12 | (12) | 0% | \$0 | \$137 | \$1,644 | (\$1,644) | 0% |
| Procurement | Total Procurement Services | | | | | | | \$904,144 | \$143,893 | \$424,183 | \$479,960 | 53% |
| | Procurement Processing and Other Admin Services (March 06) | \$53 | 1,200 | 100 | 600 | 600 | 50% | \$63,025 | \$5,252 | \$31,512 | \$31,512 | 50% |
| | Agency Contracting Services (March 06) | \$99 | 1,096 | 91 | 548 | 548 | 50% | \$108,519 | \$9,043 | \$54,259 | \$54,259 | 50% |
| | Grants Award (Oct 06) | \$2,741 | 89 | 37 | 61 | 28 | 31% | \$243,948 | \$101,416 | \$167,200 | \$76,748 | 31% |
| | Grants Administration (Oct 06) | \$80 | 2,870 | 318 | 1,831 | 1,039 | 36% | \$228,475 | \$25,315 | \$145,762 | \$82,713 | 36% |
| | SBIR/ STTR Award (Oct 06) | \$2,741 | 64 | 0 | 0 | 64 | 100% | \$175,423 | \$0 | \$0 | \$175,423 | 100% |
| | SBIR/STTR Administration (Oct 06) | \$80 | 951 | 36 | 313 | 638 | 67% | \$75,707 | \$2,866 | \$24,917 | \$50,790 | 67% |
| | On-Site Training Purchases (July 07) | \$532 | 17 | 0 | 1 | 16 | 94% | \$9,048 | \$0 | \$532 | \$8,515 | 94% |
| IT Services | Total Information Technology (IT) Services | | | | | | | \$256,000 | \$21,333 | \$128,000 | \$128,000 | 50% |
| | Enterprise Service Desk | \$233 | 1,096 | 91 | 548 | 548 | 50% | \$256,000 | \$21,333 | \$128,000 | \$128,000 | 50% |
| Agency Services | Total Agency Services | | | | | | | \$48,582 | \$4,048 | \$24,291 | \$24,291 | 50% |
| | I3P Business Office | \$44 | 1,096 | 91 | 548 | 548 | 50% | \$48,581.74 | \$4,048 | \$24,291 | \$24,291 | 50% |
| Training Purchases \$ | Payment of Training Purchases (Off-Site - July 06; On-Site - July 07) | \$1 | 1,195,000 | 14,633 | 155,566 | 1,039,434 | 87% | \$1,195,000 | \$14,633 | \$155,566 | \$1,039,434 | 87% |
| GRAND TOTAL | | | | | | | | \$5,381,800 | \$407,133 | \$2,071,154 | \$3,310,646 | 62% |

Note: Utilization Rates are consistent with the SLA which are displayed in whole dollars.

| FY14 Funding Status | FY14 Bill (PPBE) | FY13 Utilization Adjustment | Adjusted FY14 Bill | IPAC's Submitted to Date | % Consumption of Funds Available for FY14** | Remaining FY14 Bill to be IPAC'd | Remaining Balance \$** |
|-------------------------------|------------------|-----------------------------|--------------------|--------------------------|---|----------------------------------|------------------------|
| Services | \$ 4,186,800 | \$ (528,177) | \$ 3,658,623 | \$ 2,611,923 | 61% | \$ 1,046,700 | \$ 1,224,513 |
| Payment of Training Purchases | \$ 1,195,000 | \$ (80,401) | \$ 1,114,599 | \$ 815,849 | 17% | \$ 298,750 | \$ 740,684 |
| Total | \$ 5,381,800 | \$ (608,578) | \$ 4,773,222 | \$ 3,427,772 | 51% | \$ 1,345,450 | \$ 1,965,196 |

DFRC Center Utilization Report

| DFRC | | | UTILIZATION | | | | | FUNDING | | | | |
|------------------------------|--|------------|----------------------------|----------------------------------|------------------------|-------------------------------|---------------------|--------------------|-------------------------|------------------|----------------------|----------------|
| Functional Area | Service (Transition Month) | FY14 Rate | FY14 Projected Utilization | Current Month Actual Utilization | YTD Actual Utilization | Remaining Balance Utilization | % Remaining Balance | FY14 Projected \$ | Current Month Actual \$ | YTD Actual \$ | Remaining Balance \$ | % Remaining \$ |
| Finance | Total Finance Services | | | | | | | \$869,369 | \$57,670 | \$356,453 | \$512,916 | 59% |
| | Accounts Payable (Feb-Aug 08) | \$152 | 3,800 | 239 | 1,516 | 2,284 | 60% | \$576,578 | \$36,264 | \$230,024 | \$346,554 | 60% |
| | Accounts Receivable (Feb-Aug 08) | \$61 | 1,031 | 74 | 487 | 544 | 53% | \$62,781 | \$4,506 | \$29,655 | \$33,126 | 53% |
| | Payroll/Time & Attendance Processing (May 06) | \$85 | 551 | 46 | 276 | 276 | 50% | \$47,102 | \$3,925 | \$23,551 | \$23,551 | 50% |
| | FBWT/224 (Feb-Aug 08) | \$13 | 5,736 | 366 | 2,281 | 3,455 | 60% | \$72,954 | \$4,655 | \$29,011 | \$43,943 | 60% |
| | Domestic Travel Services (June 06) | \$25 | 1,162 | 83 | 483 | 679 | 58% | \$28,636 | \$2,045 | \$11,903 | \$16,733 | 58% |
| | PCS, Foreign and ETDY Services (March 06) | \$511 | 103 | 12 | 54 | 49 | 48% | \$52,587 | \$6,127 | \$27,570 | \$25,017 | 48% |
| | PCS/Relocation Counseling (Oct 06) | \$3,851 | 7 | 0 | 1 | 6 | 86% | \$26,954 | \$0 | \$3,851 | \$23,103 | 86% |
| | Conference Reporting (Oct 09) | \$3 | 551 | 46 | 276 | 276 | 50% | \$1,776 | \$148 | \$888 | \$888 | 50% |
| Human Resources | Total Human Resources Services | | | | | | | \$526,113 | \$40,550 | \$242,873 | \$283,240 | 54% |
| | Support to Personnel Programs (March 06) | \$150 | 551 | 46 | 276 | 276 | 50% | \$82,606 | \$6,884 | \$41,303 | \$41,303 | 50% |
| | Employee Development and Training (July 06) | \$115 | 551 | 46 | 276 | 276 | 50% | \$63,287 | \$5,274 | \$31,643 | \$31,643 | 50% |
| | Employee Benefits (March 06) | \$220 | 551 | 46 | 276 | 276 | 50% | \$121,258 | \$10,105 | \$60,629 | \$60,629 | 50% |
| | HR & Training Information Systems (July 07) | \$169 | 551 | 46 | 276 | 276 | 50% | \$93,217 | \$7,768 | \$46,609 | \$46,609 | 50% |
| | Record Keeping (Jan 08) | \$30 | 551 | 46 | 276 | 276 | 50% | \$16,469 | \$1,372 | \$8,234 | \$8,234 | 50% |
| | Personnel Action Processing (Jan 08) | \$95 | 864 | 66 | 372 | 492 | 57% | \$82,350 | \$6,291 | \$35,456 | \$46,894 | 57% |
| | SES Case Documentation (April 06) | \$14,402 | 1 | 0 | 1 | 1 | 100% | \$14,402 | \$0 | \$0 | \$14,402 | 100% |
| | Financial Disclosure Processing (Oct 09) | \$26 | 342 | 15 | 314 | 28 | 8% | \$8,906 | \$391 | \$8,177 | \$729 | 8% |
| | On-Line Course Management (Oct 10) | \$97 | 90 | 0.0 | 0.0 | 90 | 100% | \$8,688 | \$0 | \$0 | \$8,688 | 100% |
| | Off-Site Training Purchases Transaction Fee (July 06) | \$137 | 255 | 16 | 75 | 180 | 71% | \$34,931 | \$2,192 | \$10,274 | \$24,657 | 71% |
| | Off-Site Training Purchases Cancellations | \$137 | 0 | 2 | 4 | (4) | 0% | \$0 | \$274 | \$548 | (\$548) | 0% |
| Procurement | Total Procurement Services | | | | | | | \$176,220 | \$9,712 | \$66,573 | \$109,647 | 62% |
| | Procurement Processing and Other Admin Services (March 06) | \$53 | 551 | 46 | 276 | 276 | 50% | \$28,953 | \$2,413 | \$14,477 | \$14,477 | 50% |
| | Agency Contracting Services (March 06) | \$99 | 451 | 38 | 225 | 225 | 50% | \$44,599 | \$3,717 | \$22,300 | \$22,300 | 50% |
| | Grants Award (Oct 06) | \$2,741 | 6 | 0 | 3 | 3 | 50% | \$16,446 | \$0 | \$8,223 | \$8,223 | 50% |
| | Grants Administration (Oct 06) | \$80 | 276 | 27 | 159 | 117 | 42% | \$21,972 | \$2,149 | \$12,658 | \$9,314 | 42% |
| | SBIR/ STTR Award (Oct 06) | \$2,741 | 12 | 0 | 0 | 12 | 100% | \$32,892 | \$0 | \$0 | \$32,892 | 100% |
| | SBIR/STTR Administration (Oct 06) | \$80 | 307 | 18 | 112 | 195 | 64% | \$24,440 | \$1,433 | \$8,916 | \$15,524 | 64% |
| | On-Site Training Purchases (July 07) | \$532 | 13 | 0 | 0 | 13 | 100% | \$6,919 | \$0 | \$0 | \$6,919 | 100% |
| IT Services | Total Information Technology (IT) Services | | | | | | | \$105,211 | \$8,768 | \$52,606 | \$52,606 | 50% |
| | Enterprise Service Desk | \$233 | 451 | 38 | 225 | 225 | 50% | \$105,211 | \$8,768 | \$52,606 | \$52,606 | 50% |
| Agency Services | Total Agency Services | | | | | | | \$19,966 | \$1,664 | \$9,983 | \$9,983 | 50% |
| | I3P Business Office | \$44 | 451 | 38 | 225 | 225 | 50% | \$19,966 | \$1,664 | \$9,983 | \$9,983 | 50% |
| Training Purchases \$ | Payment of Training Purchases (Off-Site - July 06; On-Site - July 07) | \$1 | 600,000 | 11,538 | 105,334 | 494,666 | 82% | \$600,000 | \$11,538 | \$105,334 | \$494,666 | 82% |
| GRAND TOTAL | | | | | | | | \$2,296,880 | \$129,901 | \$833,822 | \$1,463,058 | 64% |

Note: Utilization Rates are consistent with the SLA which are displayed in whole dollars.

| FY14 Funding Status | FY14 Bill (PPBE) | FY13 Utilization Adjustment | Adjusted FY14 Bill | IPAC's Submitted to Date | % Consumption of Funds Available for FY14** | Remaining FY14 Bill to be IPAC'd | Remaining Balance \$** |
|-------------------------------|------------------|-----------------------------|--------------------|--------------------------|---|----------------------------------|------------------------|
| Services | \$ 1,696,880 | \$ (220,818) | \$ 1,476,062 | \$ 1,476,062 | 43% | \$ - | \$ 968,392 |
| Payment of Training Purchases | \$ 600,000 | \$ (96,572) | \$ 503,428 | \$ 178,428 | 38% | \$ 325,000 | \$ 169,666 |
| Total | \$ 2,296,880 | \$ (317,390) | \$ 1,979,490 | \$ 1,654,490 | 42% | \$ 325,000 | \$ 1,138,058 |

GRC Center Utilization Report

| GRC | | | UTILIZATION | | | | | FUNDING | | | | |
|------------------------------|--|------------|----------------------------|----------------------------------|------------------------|-------------------------------|---------------------|--------------------|-------------------------|--------------------|----------------------|----------------|
| Functional Area | Service (Transition Month) | FY14 Rate | FY14 Projected Utilization | Current Month Actual Utilization | YTD Actual Utilization | Remaining Balance Utilization | % Remaining Balance | FY14 Projected \$ | Current Month Actual \$ | YTD Actual \$ | Remaining Balance \$ | % Remaining \$ |
| Finance | Total Finance Services | | | | | | | \$1,707,260 | \$109,821 | \$722,415 | \$984,845 | 58% |
| | Accounts Payable (Feb-Aug 08) | \$152 | 6,830 | 375 | 2,830 | 4,000 | 59% | \$1,036,324 | \$56,899 | \$429,399 | \$606,925 | 59% |
| | Accounts Receivable (Feb-Aug 08) | \$61 | 2,630 | 224 | 1,188 | 1,442 | 55% | \$160,149 | \$13,640 | \$72,341 | \$87,808 | 55% |
| | Payroll/Time & Attendance Processing (May 06) | \$85 | 1,595 | 133 | 798 | 798 | 50% | \$136,274 | \$11,356 | \$68,137 | \$68,137 | 50% |
| | FBWT/224 (Feb-Aug 08) | \$13 | 11,738 | 828 | 4,923 | 6,815 | 58% | \$149,291 | \$10,531 | \$62,614 | \$86,677 | 58% |
| | Domestic Travel Services (June 06) | \$25 | 3,588 | 357 | 1,605 | 1,983 | 55% | \$88,422 | \$8,798 | \$39,553 | \$48,869 | 55% |
| | PCS, Foreign and ETDY Services (March 06) | \$511 | 190 | 16 | 71 | 119 | 63% | \$97,005 | \$8,169 | \$36,249 | \$60,756 | 63% |
| | PCS/Relocation Counseling (Oct 06) | \$3,851 | 9 | 0 | 3 | 6 | 67% | \$34,655 | \$0 | \$11,552 | \$23,103 | 67% |
| | Conference Reporting (Oct 09) | \$3 | 1,595 | 133 | 798 | 798 | 50% | \$5,139 | \$428 | \$2,570 | \$2,570 | 50% |
| Human Resources | Total Human Resources Services | | | | | | | \$1,443,038 | \$104,056 | \$676,604 | \$766,434 | 53% |
| | Support to Personnel Programs (March 06) | \$150 | 1,595 | 133 | 798 | 798 | 50% | \$238,993 | \$19,916 | \$119,497 | \$119,497 | 50% |
| | Employee Development and Training (July 06) | \$115 | 1,595 | 133 | 798 | 798 | 50% | \$183,099 | \$15,258 | \$91,550 | \$91,550 | 50% |
| | Employee Benefits (March 06) | \$220 | 1,595 | 133 | 798 | 798 | 50% | \$350,818 | \$29,235 | \$175,409 | \$175,409 | 50% |
| | HR & Training Information Systems (July 07) | \$169 | 1,595 | 133 | 798 | 798 | 50% | \$269,692 | \$22,474 | \$134,846 | \$134,846 | 50% |
| | Record Keeping (Jan 08) | \$30 | 1,595 | 133 | 798 | 798 | 50% | \$47,647 | \$3,971 | \$23,823 | \$23,823 | 50% |
| | Personnel Action Processing (Jan 08) | \$95 | 2,120 | 113 | 914 | 1,206 | 57% | \$202,062 | \$10,770 | \$87,115 | \$114,946 | 57% |
| | SES Case Documentation (April 06) | \$14,402 | 0 | 0 | 0 | 0 | 0% | \$0 | \$0 | \$0 | \$0 | 0% |
| | Financial Disclosure Processing (Oct 09) | \$26 | 1,003 | 25 | 996 | 7 | 1% | \$26,119 | \$651 | \$25,937 | \$182 | 1% |
| | On-Line Course Management (Oct 10) | \$97 | 350 | 0.0 | 5.0 | 345 | 99% | \$33,788 | \$0 | \$483 | \$33,305 | 99% |
| | Off-Site Training Purchases Transaction Fee (July 06) | \$137 | 663 | 13 | 124 | 539 | 81% | \$90,820 | \$1,781 | \$16,986 | \$73,834 | 81% |
| | Off-Site Training Purchases Cancellations | \$137 | 0 | 0 | 7 | (7) | 0% | \$0 | \$0 | \$959 | (\$959) | 0% |
| Procurement | Total Procurement Services | | | | | | | \$761,288 | \$34,472 | \$215,850 | \$545,438 | 72% |
| | Procurement Processing and Other Admin Services (March 06) | \$53 | 1,595 | 133 | 798 | 798 | 50% | \$83,767 | \$6,981 | \$41,884 | \$41,884 | 50% |
| | Agency Contracting Services (March 06) | \$99 | 1,260 | 105 | 630 | 630 | 50% | \$124,702 | \$10,392 | \$62,351 | \$62,351 | 50% |
| | Grants Award (Oct 06) | \$2,741 | 38 | 1 | 4 | 34 | 89% | \$104,157 | \$2,741 | \$10,964 | \$93,193 | 89% |
| | Grants Administration (Oct 06) | \$80 | 1,565 | 109 | 682 | 883 | 56% | \$124,586 | \$8,677 | \$54,293 | \$70,294 | 56% |
| | SBIR/STTR Award (Oct 06) | \$2,741 | 68 | 0 | 1 | 67 | 99% | \$186,387 | \$0 | \$2,741 | \$183,646 | 99% |
| | SBIR/STTR Administration (Oct 06) | \$80 | 1,402 | 58 | 461 | 941 | 67% | \$111,610 | \$4,617 | \$36,699 | \$74,911 | 67% |
| | On-Site Training Purchases (July 07) | \$532 | 49 | 2 | 13 | 36 | 73% | \$26,078 | \$1,064 | \$6,919 | \$19,159 | 73% |
| IT Services | Total Information Technology (IT) Services | | | | | | | \$294,176 | \$24,515 | \$147,088 | \$147,088 | 50% |
| | Enterprise Service Desk | \$233 | 1,260 | 105 | 630 | 630 | 50% | \$294,176 | \$24,515 | \$147,088 | \$147,088 | 50% |
| Agency Services | Total Agency Services | | | | | | | \$55,826 | \$4,652 | \$27,913 | \$27,913 | 50% |
| | I3P Business Office | \$44 | 1,260 | 105 | 630 | 630 | 50% | \$55,826 | \$4,652 | \$27,913 | \$27,913 | 50% |
| Training Purchases \$ | Payment of Training Purchases (Off-Site - July 06; On-Site - July 07) | \$1 | 1,127,365 | 6,443 | 284,315 | 843,050 | 75% | \$1,127,365 | \$6,443 | \$284,315 | \$843,050 | 75% |
| GRAND TOTAL | | | | | | | | \$5,388,953 | \$283,960 | \$2,074,186 | \$3,314,767 | 62% |

Note: Utilization Rates are consistent with the SLA which are displayed in whole dollars.

| FY14 Funding Status | FY14 Bill (PPBE) | FY13 Utilization Adjustment | Adjusted FY14 Bill | IPAC's Submitted to Date | % Consumption of Funds Available for FY14** | Remaining FY14 Bill to be IPAC'd | Remaining Balance \$** |
|-------------------------------|------------------|-----------------------------|--------------------|--------------------------|---|----------------------------------|------------------------|
| Services | \$ 4,261,588 | \$ (132,650) | \$ 4,128,938 | \$ 3,063,541 | 56% | \$ 1,065,397 | \$ 1,406,321 |
| Payment of Training Purchases | \$ 1,127,365 | \$ (133,285) | \$ 994,080 | \$ 480,300 | 46% | \$ 513,780 | \$ 329,270 |
| Total | \$ 5,388,953 | \$ (265,935) | \$ 5,123,018 | \$ 3,543,841 | 54% | \$ 1,579,177 | \$ 1,735,590 |

GSFC Center Utilization Report

| GSFC | | | UTILIZATION | | | | | FUNDING | | | | |
|------------------------------|--|------------|----------------------------|----------------------------------|------------------------|-------------------------------|---------------------|---------------------|-------------------------|--------------------|----------------------|----------------|
| Functional Area | Service (Transition Month) | FY14 Rate | FY14 Projected Utilization | Current Month Actual Utilization | YTD Actual Utilization | Remaining Balance Utilization | % Remaining Balance | FY 14 Projected \$ | Current Month Actual \$ | YTD Actual \$ | Remaining Balance \$ | % Remaining \$ |
| Finance | Total Finance Services | | | | | | | \$4,417,150 | \$317,700 | \$1,876,519 | \$2,540,631 | 58% |
| | Accounts Payable (Feb-Aug 08) | \$152 | 17,158 | 1,171 | 6,931 | 10,227 | 60% | \$2,603,403 | \$177,677 | \$1,051,649 | \$1,551,755 | 60% |
| | Accounts Receivable (Feb-Aug 08) | \$61 | 7,489 | 585 | 3,304 | 4,185 | 56% | \$456,029 | \$35,622 | \$201,191 | \$254,838 | 56% |
| | Payroll/Time & Attendance Processing (May 06) | \$85 | 3,331 | 278 | 1,666 | 1,666 | 50% | \$284,604 | \$23,717 | \$142,302 | \$142,302 | 50% |
| | FBWT/224 (Feb-Aug 08) | \$13 | 28,331 | 2,160 | 12,529 | 15,802 | 56% | \$360,331 | \$27,472 | \$159,351 | \$200,979 | 56% |
| | Domestic Travel Services (June 06) | \$25 | 6,435 | 652 | 3,644 | 2,791 | 43% | \$158,583 | \$16,068 | \$89,802 | \$68,781 | 43% |
| | PCS, Foreign and ETDY Services (March 06) | \$511 | 891 | 71 | 384 | 507 | 57% | \$454,904 | \$36,249 | \$196,053 | \$258,851 | 57% |
| | PCS/Relocation Counseling (Oct 06) | \$3,851 | 23 | 0 | 8 | 15 | 65% | \$88,563 | \$0 | \$30,805 | \$57,759 | 65% |
| | Conference Reporting (Oct 09) | \$3 | 3,331 | 278 | 1,666 | 1,666 | 50% | \$10,734 | \$894 | \$5,367 | \$5,367 | 50% |
| Human Resources | Total Human Resources Services | | | | | | | \$2,889,226 | \$236,815 | \$1,453,807 | \$1,435,419 | 50% |
| | Support to Personnel Programs (March 06) | \$150 | 3,331 | 278 | 1,666 | 1,666 | 50% | \$499,129 | \$41,594 | \$249,564 | \$249,564 | 50% |
| | Employee Development and Training (July 06) | \$115 | 3,331 | 278 | 1,666 | 1,666 | 50% | \$382,396 | \$31,866 | \$191,198 | \$191,198 | 50% |
| | Employee Benefits (March 06) | \$220 | 3,331 | 278 | 1,666 | 1,666 | 50% | \$732,672 | \$61,056 | \$366,336 | \$366,336 | 50% |
| | HR & Training Information Systems (July 07) | \$169 | 3,331 | 278 | 1,666 | 1,666 | 50% | \$563,243 | \$46,937 | \$281,621 | \$281,621 | 50% |
| | Record Keeping (Jan 08) | \$30 | 3,331 | 278 | 1,666 | 1,666 | 50% | \$99,509 | \$8,292 | \$49,754 | \$49,754 | 50% |
| | Personnel Action Processing (Jan 08) | \$95 | 4,110 | 308 | 1,996 | 2,114 | 51% | \$391,733 | \$29,356 | \$190,243 | \$201,490 | 51% |
| | SES Case Documentation (April 06) | \$14,402 | 3 | 0 | 1 | 2 | 67% | \$43,205 | \$0 | \$14,402 | \$28,803 | 67% |
| | Financial Disclosure Processing (Oct 09) | \$26 | 1,923 | 25 | 2,041 | (118) | 0% | \$50,076 | \$651 | \$53,149 | (\$3,073) | 0% |
| | On-Line Course Management (Oct 10) | \$97 | 220 | 76.0 | 220.0 | 0 | 0% | \$21,238 | \$7,337 | \$21,238 | \$0 | 0% |
| | Off-Site Training Purchases Transaction Fee (July 06) | \$137 | 774 | 67 | 252 | 522 | 67% | \$106,025 | \$9,178 | \$34,520 | \$71,505 | 67% |
| | Off-Site Training Purchases Cancellations | \$137 | 0 | 4 | 13 | (13) | 0% | \$0 | \$548 | \$1,781 | (\$1,781) | 0% |
| Procurement | Total Procurement Services | | | | | | | \$2,446,069 | \$176,916 | \$956,164 | \$1,489,905 | 61% |
| | Procurement Processing and Other Admin Services (March 06) | \$53 | 3,331 | 278 | 1,666 | 1,666 | 50% | \$174,944 | \$14,579 | \$87,472 | \$87,472 | 50% |
| | Agency Contracting Services (March 06) | \$99 | 4,186 | 349 | 2,093 | 2,093 | 50% | \$414,280 | \$34,523 | \$207,140 | \$207,140 | 50% |
| | Grants Award (Oct 06) | \$2,741 | 288 | 22 | 89 | 199 | 69% | \$789,403 | \$60,302 | \$243,948 | \$545,456 | 69% |
| | Grants Administration (Oct 06) | \$80 | 10,629 | 795 | 4,832 | 5,797 | 55% | \$846,153 | \$63,288 | \$384,666 | \$461,487 | 55% |
| | SBIR/ STTR Award (Oct 06) | \$2,741 | 43 | 0 | 0 | 43 | 100% | \$117,862 | \$0 | \$0 | \$117,862 | 100% |
| | SBIR/STTR Administration (Oct 06) | \$80 | 751 | 33 | 260 | 491 | 65% | \$59,786 | \$2,627 | \$20,698 | \$39,088 | 65% |
| | On-Site Training Purchases (July 07) | \$532 | 82 | 3 | 23 | 59 | 72% | \$43,641 | \$1,597 | \$12,241 | \$31,400 | 72% |
| IT Services | Total Information Technology (IT) Services | | | | | | | \$977,301 | \$81,442 | \$488,650 | \$488,650 | 50% |
| | Enterprise Service Desk | \$233 | 4,186 | 349 | 2,093 | 2,093 | 50% | \$977,301 | \$81,442 | \$488,650 | \$488,650 | 50% |
| Agency Services | Total Agency Services | | | | | | | \$185,465 | \$15,455 | \$92,732 | \$92,732 | 50% |
| | I3P Business Office | \$44 | 4,186 | 349 | 2,093 | 2,093 | 50% | \$185,465 | \$15,455 | \$92,732 | \$92,732 | 50% |
| Training Purchases \$ | Payment of Training Purchases (Off-Site - July 06; On-Site - July 07) | \$1 | 1,967,608 | 142,302 | 663,480 | 1,304,128 | 66% | \$1,967,608 | \$142,302 | \$663,480 | \$1,304,128 | 66% |
| GRAND TOTAL | | | | | | | | \$12,882,818 | \$970,631 | \$5,531,353 | \$7,351,466 | 57% |

Note: Utilization Rates are consistent with the SLA which are displayed in whole dollars.

| FY14 Funding Status | FY14 Bill (PPBE) | FY13 Utilization Adjustment | Adjusted FY14 Bill | IPAC's Submitted to Date | % Consumption of Funds Available for FY14** | Remaining FY14 Bill to be IPAC'd | Remaining Balance \$\$\$ |
|-------------------------------|------------------|-----------------------------|--------------------|--------------------------|---|----------------------------------|--------------------------|
| Services | \$ 10,915,210 | \$ (1,298,645) | \$ 9,616,565 | \$ 6,887,763 | 59% | \$ 2,728,802 | \$ 3,318,536 |
| Payment of Training Purchases | \$ 1,967,608 | \$ (469,586) | \$ 1,498,022 | \$ 1,006,121 | 45% | \$ 491,901 | \$ 812,227 |
| Total | \$ 12,882,818 | \$ (1,768,231) | \$ 11,114,587 | \$ 7,893,884 | 57% | \$ 3,220,703 | \$ 4,130,762 |

HQ Center Utilization Report

| HQ | | | UTILIZATION | | | | | FUNDING | | | | |
|------------------------------|--|------------|----------------------------|----------------------------------|------------------------|-------------------------------|---------------------|---------------------|-------------------------|--------------------|----------------------|----------------|
| Functional Area | Service (Transition Month) | FY14 Rate | FY14 Projected Utilization | Current Month Actual Utilization | YTD Actual Utilization | Remaining Balance Utilization | % Remaining Balance | FY14 Projected \$ | Current Month Actual \$ | YTD Actual \$ | Remaining Balance \$ | % Remaining \$ |
| Finance | Total Finance Services | | | | | | | \$3,227,038 | \$290,543 | \$1,570,124 | \$1,656,914 | 51% |
| | Accounts Payable (Feb-Aug 08) | \$152 | 10,160 | 896 | 4,623 | 5,537 | 54% | \$1,541,589 | \$135,951 | \$701,453 | \$840,135 | 54% |
| | Accounts Receivable (Feb-Aug 08) | \$61 | 9,725 | 1,060 | 6,026 | 3,699 | 38% | \$592,186 | \$64,547 | \$366,942 | \$225,244 | 38% |
| | Payroll/Time & Attendance Processing (May 06) | \$85 | 1,368 | 114 | 684 | 684 | 50% | \$116,837 | \$9,736 | \$58,419 | \$58,419 | 50% |
| | FBWT/224 (Feb-Aug 08) | \$13 | 21,338 | 1,986 | 10,099 | 11,239 | 53% | \$271,389 | \$25,259 | \$128,445 | \$142,944 | 53% |
| | Domestic Travel Services (June 06) | \$25 | 5,831 | 571 | 2,698 | 3,133 | 54% | \$143,698 | \$14,072 | \$66,489 | \$77,209 | 54% |
| | PCS, Foreign and ETDY Services (March 06) | \$511 | 940 | 72 | 452 | 488 | 52% | \$479,921 | \$36,760 | \$230,771 | \$249,151 | 52% |
| | PCS/Relocation Counseling (Oct 06) | \$3,851 | 20 | 1 | 4 | 16 | 80% | \$77,011 | \$3,851 | \$15,402 | \$61,609 | 80% |
| | Conference Reporting (Oct 09) | \$3 | 1,368 | 114 | 684 | 684 | 50% | \$4,406 | \$367 | \$2,203 | \$2,203 | 50% |
| Human Resources | Total Human Resources Services | | | | | | | \$1,323,168 | \$101,691 | \$642,089 | \$681,079 | 51% |
| | Support to Personnel Programs (March 06) | \$150 | 1,368 | 114 | 684 | 684 | 50% | \$204,905 | \$17,075 | \$102,452 | \$102,452 | 50% |
| | Employee Development and Training (July 06) | \$115 | 1,368 | 114 | 684 | 684 | 50% | \$156,983 | \$13,082 | \$78,492 | \$78,492 | 50% |
| | Employee Benefits (March 06) | \$220 | 1,368 | 114 | 684 | 684 | 50% | \$300,780 | \$25,065 | \$150,390 | \$150,390 | 50% |
| | HR & Training Information Systems (July 07) | \$169 | 1,368 | 114 | 684 | 684 | 50% | \$231,225 | \$19,269 | \$115,613 | \$115,613 | 50% |
| | Record Keeping (Jan 08) | \$30 | 1,368 | 114 | 684 | 684 | 50% | \$40,851 | \$3,404 | \$20,425 | \$20,425 | 50% |
| | Personnel Action Processing (Jan 08) | \$95 | 1,800 | 174 | 904 | 896 | 50% | \$171,562 | \$16,584 | \$86,162 | \$85,400 | 50% |
| | SES Case Documentation (April 06) | \$14,402 | 10 | 0 | 3 | 7 | 70% | \$144,017 | \$0 | \$43,205 | \$100,812 | 70% |
| | Financial Disclosure Processing (Oct 09) | \$26 | 1,114 | 26 | 816 | 298 | 27% | \$29,009 | \$677 | \$21,249 | \$7,760 | 27% |
| | On-Line Course Management (Oct 10) | \$97 | 0 | 1.0 | 7.0 | (7) | 0% | \$0 | \$97 | \$676 | (\$676) | 0% |
| | Off-Site Training Purchases Transaction Fee (July 06) | \$137 | 320 | 47 | 166 | 154 | 48% | \$43,835 | \$6,438 | \$22,739 | \$21,095 | 48% |
| | Off-Site Training Purchases Cancellations | \$137 | 0 | 0 | 5 | (5) | 0% | \$0 | \$0 | \$685 | (\$685) | 0% |
| Procurement | Total Procurement Services | | | | | | | \$6,085,481 | \$438,167 | \$2,571,504 | \$3,513,977 | 58% |
| | Procurement Processing and Other Admin Services (March 06) | \$53 | 1,368 | 114 | 684 | 684 | 50% | \$71,819 | \$5,985 | \$35,910 | \$35,910 | 50% |
| | Agency Contracting Services (March 06) | \$99 | 1,922 | 160 | 961 | 961 | 50% | \$190,195 | \$15,850 | \$95,097 | \$95,097 | 50% |
| | Grants Award (Oct 06) | \$2,741 | 908 | 41 | 217 | 691 | 76% | \$2,488,813 | \$112,380 | \$594,793 | \$1,894,020 | 76% |
| | Grants Administration (Oct 06) | \$80 | 39,373 | 3,745 | 22,824 | 16,549 | 42% | \$3,134,405 | \$298,132 | \$1,816,972 | \$1,317,432 | 42% |
| | SBIR/STTR Award (Oct 06) | \$2,741 | 46 | 0 | 0 | 46 | 100% | \$126,085 | \$0 | \$0 | \$126,085 | 100% |
| | SBIR/STTR Administration (Oct 06) | \$80 | 711 | 33 | 274 | 437 | 61% | \$56,601 | \$2,627 | \$21,813 | \$34,789 | 61% |
| | On-Site Training Purchases (July 07) | \$532 | 33 | 6 | 13 | 20 | 61% | \$17,563 | \$3,193 | \$6,919 | \$10,644 | 61% |
| IT Services | Total Information Technology (IT) Services | | | | | | | \$448,677 | \$37,390 | \$224,338 | \$224,338 | 50% |
| | Enterprise Service Desk | \$233 | 1,922 | 160 | 961 | 961 | 50% | \$448,677 | \$37,390 | \$224,338 | \$224,338 | 50% |
| Agency Services | Total Agency Services | | | | | | | \$85,147 | \$7,096 | \$42,573 | \$42,573 | 50% |
| | I3P Business Office | \$44 | 1,922 | 160 | 961 | 961 | 50% | \$85,147 | \$7,096 | \$42,573 | \$42,573 | 50% |
| Training Purchases \$ | Payment of Training Purchases (Off-Site - July 06; On-Site - July 07) | \$1 | 741,000 | 113,927 | 277,295 | 463,705 | 63% | \$741,000 | \$113,927 | \$277,295 | \$463,705 | 63% |
| GRAND TOTAL | | | | | | | | \$11,910,509 | \$988,813 | \$5,327,923 | \$6,582,587 | 55% |

Note: Utilization Rates are consistent with the SLA which are displayed in whole dollars.

| FY14 Funding Status | FY14 Bill (PPBE) | FY13 Utilization Adjustment | Adjusted FY14 Bill | IPAC's Submitted to Date | % Consumption of Funds Available for FY14** | Remaining FY14 Bill to be IPAC'd | Remaining Balance \$** |
|---|------------------|-----------------------------|--------------------|--------------------------|---|----------------------------------|------------------------|
| Services | \$ 11,169,509 | \$ (118,991) | \$ 11,050,518 | \$ 8,236,695 | 60% | \$ 2,813,823 | \$ 3,305,058 |
| Payment of Training Purchases - INSTITUTIONAL | \$ 741,000 | \$ (60,295) | \$ 680,705 | \$ 513,095 | 48% | \$ 167,610 | \$ 296,095 |
| Total | \$ 11,910,509 | \$ (179,286) | \$ 11,731,223 | \$ 8,749,790 | 60% | \$ 2,981,433 | \$ 3,601,153 |

HQ Agency Center Utilization Report

| HQ-Agency | | UTILIZATION | | | | | | FUNDING | | | | |
|------------------------------|--|-------------|----------------------------|----------------------------------|------------------------|-------------------------------|---------------------|-------------------|-------------------------|-----------------|----------------------|----------------|
| Functional Area | Service (Transition Month) | FY14 Rate | FY14 Projected Utilization | Current Month Actual Utilization | YTD Actual Utilization | Remaining Balance Utilization | % Remaining Balance | FY14 Projected \$ | Current Month Actual \$ | YTD Actual \$ | Remaining Balance \$ | % Remaining \$ |
| Finance | Total Finance Services | | | | | | | \$0 | \$0 | \$0 | \$0 | 0% |
| | Accounts Payable (Feb-Aug 08) | \$152 | 0 | | | 0 | 0% | \$0 | \$0 | \$0 | \$0 | 0% |
| | Accounts Receivable (Feb-Aug 08) | \$61 | 0 | | | 0 | 0% | \$0 | \$0 | \$0 | \$0 | 0% |
| | Payroll/Time & Attendance Processing (May 06) | \$85 | 0 | | | 0 | 0% | \$0 | \$0 | \$0 | \$0 | 0% |
| | FBWT/224 (Feb-Aug 08) | \$13 | 0 | | | 0 | 0% | \$0 | \$0 | \$0 | \$0 | 0% |
| | Domestic Travel Services (June 06) | \$25 | 0 | | | 0 | 0% | \$0 | \$0 | \$0 | \$0 | 0% |
| | PCS, Foreign and ETDY Services (March 06) | \$511 | 0 | | | 0 | 0% | \$0 | \$0 | \$0 | \$0 | 0% |
| | PCS/Relocation Counseling (Oct 06) | \$3,851 | 0 | | | 0 | 0% | \$0 | \$0 | \$0 | \$0 | 0% |
| | Conference Reporting (Oct 09) | \$3 | 0 | | | 0 | 0% | \$0 | \$0 | \$0 | \$0 | 0% |
| Human Resources | Total Human Resources Services | | | | | | | \$68,123 | \$2,703 | \$26,045 | \$42,078 | 62% |
| | Support to Personnel Programs (March 06) | \$150 | 0 | | | 0 | 0% | \$0 | \$0 | \$0 | \$0 | 0% |
| | Employee Development and Training (July 06) | \$115 | 0 | | | 0 | 0% | \$0 | \$0 | \$0 | \$0 | 0% |
| | Employee Benefits (March 06) | \$220 | 0 | | | 0 | 0% | \$0 | \$0 | \$0 | \$0 | 0% |
| | HR & Training Information Systems (July 07) | \$169 | 0 | | | 0 | 0% | \$0 | \$0 | \$0 | \$0 | 0% |
| | Record Keeping (Jan 08) | \$30 | 0 | | | 0 | 0% | \$0 | \$0 | \$0 | \$0 | 0% |
| | Personnel Action Processing (Jan 08) | \$95 | 0 | | | 0 | 0% | \$0 | \$0 | \$0 | \$0 | 0% |
| | SES Case Documentation (April 06) | \$14,402 | 0 | | | 0 | 0% | \$0 | \$0 | \$0 | \$0 | 0% |
| | Financial Disclosure Processing (Oct 09) | \$26 | 0 | | | 0 | 0% | \$0 | \$0 | \$0 | \$0 | 0% |
| | On-Line Course Management (Oct 10) | \$97 | 700 | 28.0 | 269.8 | 430 | 61% | \$67,575 | \$2,703 | \$26,045 | \$41,530 | 61% |
| | Off-Site Training Purchases Transaction Fee (July 06) | \$137 | 4 | | | 4 | 100% | \$548 | \$0 | \$0 | \$548 | 100% |
| | Off-Site Training Purchases Cancellations | \$137 | 0 | | | 0 | 0% | \$0 | \$0 | \$0 | \$0 | 0% |
| Procurement | Total Procurement Services | | | | | | | \$0 | \$0 | \$0 | \$0 | 0% |
| | Procurement Processing and Other Admin Services (March 06) | \$53 | 0 | | | 0 | 0% | \$0 | \$0 | \$0 | \$0 | 0% |
| | Agency Contracting Services (March 06) | \$99 | 0 | | | 0 | 0% | \$0 | \$0 | \$0 | \$0 | 0% |
| | Grants Award (Oct 06) | \$2,741 | 0 | | | 0 | 0% | \$0 | \$0 | \$0 | \$0 | 0% |
| | Grants Administration (Oct 06) | \$80 | 0 | | | 0 | 0% | \$0 | \$0 | \$0 | \$0 | 0% |
| | SBIR/ STTR Award (Oct 06) | \$2,741 | 0 | | | 0 | 0% | \$0 | \$0 | \$0 | \$0 | 0% |
| | SBIR/STTR Administration (Oct 06) | \$80 | 0 | | | 0 | 0% | \$0 | \$0 | \$0 | \$0 | 0% |
| | On-Site Training Purchases (July 07) | \$532 | 0 | | | 0 | 0% | \$0 | \$0 | \$0 | \$0 | 0% |
| IT Services | Total Information Technology (IT) Services | | | | | | | \$0 | \$0 | \$0 | \$0 | 0% |
| | Enterprise Service Desk | \$233 | 0 | | | 0 | 0% | \$0 | \$0 | \$0 | \$0 | 0% |
| Agency Services | Total Agency Services | | | | | | | \$0 | \$0 | \$0 | \$0 | 0% |
| | I3P Business Office | \$44 | 0 | | | 0 | 0% | \$0 | \$0 | \$0 | \$0 | 0% |
| Training Purchases \$ | Payment of Training Purchases (Off-Site - July 06; On-Site - July 07) | \$1 | 150,000 | 0 | 802 | 149,198 | 99% | \$150,000 | \$0 | \$802 | \$149,198 | 99% |
| GRAND TOTAL | | | | | | | | \$218,123 | \$2,703 | \$26,847 | \$191,276 | 88% |

Note: Utilization Rates are consistent with the SLA which are displayed in whole dollars.

| | FY14 Funding Status | FY14 Bill (PPBE) | FY13 Utilization Adjustment | Adjusted FY14 Bill | IPAC's Submitted to Date | % Consumption of Funds Available for FY14** | Remaining FY14 Bill to be IPAC'd | Remaining Balance \$*** |
|------------|--|------------------|-----------------------------|--------------------|--------------------------|---|----------------------------------|-------------------------|
| | Services | \$ 68,123 | \$ (55,449) | \$ 12,674 | \$ 6,402 | 42% | \$ 6,272 | \$ 35,806 |
| | Payment of Training Purchases - AGENCY | \$ 150,000 | \$ (7,442) | \$ 142,558 | \$ - | 11% | \$ 142,558 | \$ 6,640 |
| March 2014 | Total | \$ 218,123 | \$ (62,891) | \$ 155,232 | \$ 6,402 | 39% | \$ 148,830 | \$ 42,446 |

HQ OCIO Center Utilization Report

| HQ-OCIO | | UTILIZATION | | | | | | FUNDING | | | | |
|------------------------------|--|-------------|----------------------------|----------------------------------|------------------------|-------------------------------|---------------------|-------------------|-------------------------|---------------|----------------------|----------------|
| Functional Area | Service (Transition Month) | FY14 Rate | FY14 Projected Utilization | Current Month Actual Utilization | YTD Actual Utilization | Remaining Balance Utilization | % Remaining Balance | FY14 Projected \$ | Current Month Actual \$ | YTD Actual \$ | Remaining Balance \$ | % Remaining \$ |
| Finance | Total Finance Services | | | | | | | \$0 | \$0 | \$0 | \$0 | 0% |
| | Accounts Payable (Feb-Aug 08) | \$152 | 0 | | | 0 | 0% | \$0 | \$0 | \$0 | \$0 | 0% |
| | Accounts Receivable (Feb-Aug 08) | \$61 | 0 | | | 0 | 0% | \$0 | \$0 | \$0 | \$0 | 0% |
| | Payroll/Time & Attendance Processing (May 06) | \$85 | 0 | | | 0 | 0% | \$0 | \$0 | \$0 | \$0 | 0% |
| | FBWT/224 (Feb-Aug 08) | \$13 | 0 | | | 0 | 0% | \$0 | \$0 | \$0 | \$0 | 0% |
| | Domestic Travel Services (June 06) | \$25 | 0 | | | 0 | 0% | \$0 | \$0 | \$0 | \$0 | 0% |
| | PCS, Foreign and ETDY Services (March 06) | \$511 | 0 | | | 0 | 0% | \$0 | \$0 | \$0 | \$0 | 0% |
| | PCS/Relocation Counseling (Oct 06) | \$3,851 | 0 | | | 0 | 0% | \$0 | \$0 | \$0 | \$0 | 0% |
| | Conference Reporting (Oct 09) | \$3 | 0 | | | 0 | 0% | \$0 | \$0 | \$0 | \$0 | 0% |
| Human Resources | Total Human Resources Services | | | | | | | \$33,788 | \$0 | \$193 | \$33,594 | 99% |
| | Support to Personnel Programs (March 06) | \$150 | 0 | | | 0 | 0% | \$0 | \$0 | \$0 | \$0 | 0% |
| | Employee Development and Training (July 06) | \$115 | 0 | | | 0 | 0% | \$0 | \$0 | \$0 | \$0 | 0% |
| | Employee Benefits (March 06) | \$220 | 0 | | | 0 | 0% | \$0 | \$0 | \$0 | \$0 | 0% |
| | HR & Training Information Systems (July 07) | \$169 | 0 | | | 0 | 0% | \$0 | \$0 | \$0 | \$0 | 0% |
| | Record Keeping (Jan 08) | \$30 | 0 | | | 0 | 0% | \$0 | \$0 | \$0 | \$0 | 0% |
| | Personnel Action Processing (Jan 08) | \$95 | 0 | | | 0 | 0% | \$0 | \$0 | \$0 | \$0 | 0% |
| | SES Case Documentation (April 06) | \$14,402 | 0 | | | 0 | 0% | \$0 | \$0 | \$0 | \$0 | 0% |
| | Financial Disclosure Processing (Oct 09) | \$26 | 0 | | | 0 | 0% | \$0 | \$0 | \$0 | \$0 | 0% |
| | On-Line Course Management (Oct 10) | \$97 | 350 | 0.0 | 2.0 | 348 | 99% | \$33,788 | \$0 | \$193 | \$33,594 | 99% |
| | Off-Site Training Purchases Transaction Fee (July 06) | \$137 | 0 | | | 0 | 0% | \$0 | \$0 | \$0 | \$0 | 0% |
| | Off-Site Training Purchases Cancellations | \$137 | 0 | | | 0 | 0% | \$0 | \$0 | \$0 | \$0 | 0% |
| Procurement | Total Procurement Services | | | | | | | \$0 | \$0 | \$0 | \$0 | 0% |
| | Procurement Processing and Other Admin Services (March 06) | \$53 | 0 | | | 0 | 0% | \$0 | \$0 | \$0 | \$0 | 0% |
| | Agency Contracting Services (March 06) | \$99 | 0 | | | 0 | 0% | \$0 | \$0 | \$0 | \$0 | 0% |
| | Grants Award (Oct 06) | \$2,741 | 0 | | | 0 | 0% | \$0 | \$0 | \$0 | \$0 | 0% |
| | Grants Administration (Oct 06) | \$80 | 0 | | | 0 | 0% | \$0 | \$0 | \$0 | \$0 | 0% |
| | SBIR/ STTR Award (Oct 06) | \$2,741 | 0 | | | 0 | 0% | \$0 | \$0 | \$0 | \$0 | 0% |
| | SBIR/STTR Administration (Oct 06) | \$80 | 0 | | | 0 | 0% | \$0 | \$0 | \$0 | \$0 | 0% |
| | On-Site Training Purchases (July 07) | \$532 | 0 | | | 0 | 0% | \$0 | \$0 | \$0 | \$0 | 0% |
| IT Services | Total Information Technology (IT) Services | | | | | | | \$0 | \$0 | \$0 | \$0 | 0% |
| | Enterprise Service Desk | \$233 | 0 | | | 0 | 0% | \$0 | \$0 | \$0 | \$0 | 0% |
| Agency Services | Total Agency Services | | | | | | | \$0 | \$0 | \$0 | \$0 | 0% |
| | I3P Business Office | \$44 | 0 | | | 0 | 0% | \$0 | \$0 | \$0 | \$0 | 0% |
| Training Purchases \$ | Payment of Training Purchases (Off-Site - July 06; On-Site - July 07) | \$1 | 0 | 0 | 0 | 0 | 0% | \$0 | \$0 | \$0 | \$0 | 0% |
| GRAND TOTAL | | | | | | | | \$33,788 | \$0 | \$193 | \$33,594 | 99% |

Note: Utilization Rates are consistent with the SLA which are displayed in whole dollars.

| FY14 Funding Status | FY14 Bill (PPBE) | FY13 Utilization Adjustment | Adjusted FY14 Bill | IPAC's Submitted to Date | % Consumption of Funds Available for FY14** | Remaining FY14 Bill to be IPAC'd | Remaining Balance \$*** |
|-------------------------------|------------------|-----------------------------|--------------------|--------------------------|---|----------------------------------|-------------------------|
| Services | \$ 33,788 | \$ (9,686) | \$ 24,102 | \$ 24,102 | 1% | \$ - | \$ 33,595 |
| Payment of Training Purchases | \$ - | \$ - | \$ - | \$ - | | \$ - | \$ - |
| Total | \$ 33,788 | \$ (9,686) | \$ 24,102 | \$ 24,102 | 1% | \$ - | \$ 33,595 |

HQ OIG Center Utilization Report

| HQ-OIG | | | UTILIZATION | | | | | FUNDING | | | | |
|------------------------------|--|------------|----------------------------|----------------------------------|------------------------|-------------------------------|---------------------|-------------------|-------------------------|------------------|----------------------|----------------|
| Functional Area | Service (Transition Month) | FY14 Rate | FY14 Projected Utilization | Current Month Actual Utilization | YTD Actual Utilization | Remaining Balance Utilization | % Remaining Balance | FY14 Projected \$ | Current Month Actual \$ | YTD Actual \$ | Remaining Balance \$ | % Remaining \$ |
| Finance | Total Finance Services | | | | | | | \$0 | \$0 | \$0 | \$0 | 0% |
| | Accounts Payable (Feb-Aug 08) | \$152 | 0 | | | 0 | 0% | \$0 | \$0 | \$0 | \$0 | 0% |
| | Accounts Receivable (Feb-Aug 08) | \$61 | 0 | | | 0 | 0% | \$0 | \$0 | \$0 | \$0 | 0% |
| | Payroll/Time & Attendance Processing (May 06) | \$85 | 0 | | | 0 | 0% | \$0 | \$0 | \$0 | \$0 | 0% |
| | FBWT/224 (Feb-Aug 08) | \$13 | 0 | | | 0 | 0% | \$0 | \$0 | \$0 | \$0 | 0% |
| | Domestic Travel Services (June 06) | \$25 | 0 | | | 0 | 0% | \$0 | \$0 | \$0 | \$0 | 0% |
| | PCS, Foreign and ETDY Services (March 06) | \$511 | 0 | | | 0 | 0% | \$0 | \$0 | \$0 | \$0 | 0% |
| | PCS/Relocation Counseling (Oct 06) | \$3,851 | 0 | | | 0 | 0% | \$0 | \$0 | \$0 | \$0 | 0% |
| | Conference Reporting (Oct 09) | \$3 | 0 | | | 0 | 0% | \$0 | \$0 | \$0 | \$0 | 0% |
| Human Resources | Total Human Resources Services | | | | | | | \$57,771 | \$5,521 | \$29,282 | \$28,489 | 49% |
| | Support to Personnel Programs (March 06) | \$150 | 0 | | | 0 | 0% | \$0 | \$0 | \$0 | \$0 | 0% |
| | Employee Development and Training (July 06) | \$115 | 0 | | | 0 | 0% | \$0 | \$0 | \$0 | \$0 | 0% |
| | Employee Benefits (March 06) | \$220 | 0 | | | 0 | 0% | \$0 | \$0 | \$0 | \$0 | 0% |
| | HR & Training Information Systems (July 07) | \$169 | 0 | | | 0 | 0% | \$0 | \$0 | \$0 | \$0 | 0% |
| | Record Keeping (Jan 08) | \$30 | 0 | | | 0 | 0% | \$0 | \$0 | \$0 | \$0 | 0% |
| | Personnel Action Processing (Jan 08) | \$95 | 300 | 22 | 175 | 125 | 42% | \$28,594 | \$2,097 | \$16,680 | \$11,914 | 42% |
| | SES Case Documentation (April 06) | \$14,402 | 0 | | | 0 | 0% | \$0 | \$0 | \$0 | \$0 | 0% |
| | Financial Disclosure Processing (Oct 09) | \$26 | 0 | | | 0 | 0% | \$0 | \$0 | \$0 | \$0 | 0% |
| | On-Line Course Management (Oct 10) | \$97 | 0 | | | 0 | 0% | \$0 | \$0 | \$0 | \$0 | 0% |
| | Off-Site Training Purchases Transaction Fee (July 06) | \$137 | 213 | 25 | 92 | 121 | 57% | \$29,177 | \$3,425 | \$12,602 | \$16,575 | 57% |
| | Off-Site Training Purchases Cancellations | \$137 | 0 | 0 | 0 | 0 | 0% | \$0 | \$0 | \$0 | \$0 | 0% |
| Procurement | Total Procurement Services | | | | | | | \$0 | \$0 | \$0 | \$0 | 0% |
| | Procurement Processing and Other Admin Services (March 06) | \$53 | 0 | | | 0 | 0% | \$0 | \$0 | \$0 | \$0 | 0% |
| | Agency Contracting Services (March 06) | \$99 | 0 | | | 0 | 0% | \$0 | \$0 | \$0 | \$0 | 0% |
| | Grants Award (Oct 06) | \$2,741 | 0 | | | 0 | 0% | \$0 | \$0 | \$0 | \$0 | 0% |
| | Grants Administration (Oct 06) | \$80 | 0 | | | 0 | 0% | \$0 | \$0 | \$0 | \$0 | 0% |
| | SBIR/ STTR Award (Oct 06) | \$2,741 | 0 | | | 0 | 0% | \$0 | \$0 | \$0 | \$0 | 0% |
| | SBIR/STTR Administration (Oct 06) | \$80 | 0 | | | 0 | 0% | \$0 | \$0 | \$0 | \$0 | 0% |
| | On-Site Training Purchases (July 07) | \$532 | 0 | 0 | 0 | 0 | 0% | \$0 | \$0 | \$0 | \$0 | 0% |
| IT Services | Total Information Technology (IT) Services | | | | | | | \$0 | \$0 | \$0 | \$0 | 0% |
| | Enterprise Service Desk | \$233 | 0 | | | 0 | 0% | \$0 | \$0 | \$0 | \$0 | 0% |
| Agency Services | Total Agency Services | | | | | | | \$0 | \$0 | \$0 | \$0 | 0% |
| | I3P Business Office | \$44 | 0 | | | 0 | 0% | \$0 | \$0 | \$0 | \$0 | 0% |
| Training Purchases \$ | Payment of Training Purchases (Off-Site - July 06; On-Site - July 07) | \$1 | 275,000 | 26,057 | 81,288 | 193,712 | 70% | \$275,000 | \$26,057 | \$81,288 | \$193,712 | 70% |
| GRAND TOTAL | | | | | | | | \$332,771 | \$31,579 | \$110,570 | \$222,201 | 67% |

Note: Utilization Rates are consistent with the SLA which are displayed in whole dollars.

| FY14 Funding Status | FY14 Bill (PPBE) | FY13 Utilization Adjustment | Adjusted FY14 Bill | IPAC's Submitted to Date | % Consumption of Funds Available for FY14** | Remaining FY14 Bill to be IPAC'd | Remaining Balance \$*** |
|-------------------------------|------------------|-----------------------------|--------------------|--------------------------|---|----------------------------------|-------------------------|
| Services | \$ 29,177 | \$ - | \$ 29,177 | \$ 43,329 | 68% | \$ (14,152) | \$ 14,047 |
| Payment of Training Purchases | \$ 275,000 | \$ (2,174) | \$ 272,826 | \$ 204,075 | 39% | \$ 68,751 | \$ 124,961 |
| Total | \$ 304,177 | \$ (2,174) | \$ 302,003 | \$ 247,404 | 44% | \$ 54,599 | \$ 139,008 |

JSC Center Utilization Report

| JSC | | | UTILIZATION | | | | | FUNDING | | | | |
|------------------------------|--|------------|----------------------------|----------------------------------|------------------------|-------------------------------|---------------------|---------------------|-------------------------|--------------------|----------------------|----------------|
| Functional Area | Service (Transition Month) | FY14 Rate | FY14 Projected Utilization | Current Month Actual Utilization | YTD Actual Utilization | Remaining Balance Utilization | % Remaining Balance | FY 14 Projected \$ | Current Month Actual \$ | YTD Actual \$ | Remaining Balance \$ | % Remaining \$ |
| Finance | Total Finance Services | | | | | | | \$3,261,567 | \$255,477 | \$1,406,016 | \$1,855,551 | 57% |
| | Accounts Payable (Feb-Aug 08) | \$152 | 9,750 | 656 | 3,928 | 5,822 | 60% | \$1,479,379 | \$99,536 | \$596,000 | \$883,379 | 60% |
| | Accounts Receivable (Feb-Aug 08) | \$61 | 5,948 | 386 | 2,217 | 3,731 | 63% | \$362,192 | \$23,505 | \$135,000 | \$227,192 | 63% |
| | Payroll/Time & Attendance Processing (May 06) | \$85 | 3,099 | 258 | 1,550 | 1,550 | 50% | \$264,774 | \$22,064 | \$132,387 | \$132,387 | 50% |
| | FBWT/224 (Feb-Aug 08) | \$13 | 20,558 | 1,417 | 8,281 | 12,277 | 60% | \$261,469 | \$18,022 | \$105,323 | \$156,146 | 60% |
| | Domestic Travel Services (June 06) | \$25 | 6,630 | 492 | 2,877 | 3,753 | 57% | \$163,388 | \$12,125 | \$70,900 | \$92,488 | 57% |
| | PCS, Foreign and ETDY Services (March 06) | \$511 | 966 | 65 | 459 | 507 | 52% | \$493,196 | \$33,186 | \$234,345 | \$258,851 | 52% |
| | PCS/Relocation Counseling (Oct 06) | \$3,851 | 59 | 12 | 33 | 26 | 44% | \$227,184 | \$46,207 | \$127,069 | \$100,115 | 44% |
| | Conference Reporting (Oct 09) | \$3 | 3,099 | 258 | 1,550 | 1,550 | 50% | \$9,986 | \$832 | \$4,993 | \$4,993 | 50% |
| Human Resources | Total Human Resources Services | | | | | | | \$2,807,781 | \$220,450 | \$1,370,454 | \$1,437,326 | 51% |
| | Support to Personnel Programs (March 06) | \$150 | 3,099 | 258 | 1,550 | 1,550 | 50% | \$464,351 | \$38,696 | \$232,176 | \$232,176 | 50% |
| | Employee Development and Training (July 06) | \$115 | 3,099 | 258 | 1,550 | 1,550 | 50% | \$355,752 | \$29,646 | \$177,876 | \$177,876 | 50% |
| | Employee Benefits (March 06) | \$220 | 3,099 | 258 | 1,550 | 1,550 | 50% | \$681,621 | \$56,802 | \$340,811 | \$340,811 | 50% |
| | HR & Training Information Systems (July 07) | \$169 | 3,099 | 258 | 1,550 | 1,550 | 50% | \$523,998 | \$43,667 | \$261,999 | \$261,999 | 50% |
| | Record Keeping (Jan 08) | \$30 | 3,099 | 258 | 1,550 | 1,550 | 50% | \$92,575 | \$7,715 | \$46,288 | \$46,288 | 50% |
| | Personnel Action Processing (Jan 08) | \$95 | 4,800 | 359 | 2,014 | 2,786 | 58% | \$457,498 | \$34,217 | \$191,959 | \$265,540 | 58% |
| | SES Case Documentation (April 06) | \$14,402 | 3 | 0 | 1 | 2 | 67% | \$43,205 | \$0 | \$14,402 | \$28,803 | 67% |
| | Financial Disclosure Processing (Oct 09) | \$26 | 1,786 | 64 | 1,566 | 220 | 12% | \$46,509 | \$1,667 | \$40,780 | \$5,729 | 12% |
| | On-Line Course Management (Oct 10) | \$97 | 147 | 1.0 | 98.5 | 49 | 33% | \$14,191 | \$97 | \$9,509 | \$4,682 | 33% |
| | Off-Site Training Purchases Transaction Fee (July 06) | \$137 | 935 | 56 | 370 | 565 | 60% | \$128,080 | \$7,671 | \$50,684 | \$77,396 | 60% |
| | Off-Site Training Purchases Cancellations | \$137 | 0 | 2 | 29 | (29) | 0% | \$0 | \$274 | \$3,973 | (\$3,973) | 0% |
| Procurement | Total Procurement Services | | | | | | | \$964,766 | \$66,635 | \$367,202 | \$597,564 | 62% |
| | Procurement Processing and Other Admin Services (March 06) | \$53 | 3,099 | 258 | 1,550 | 1,550 | 50% | \$162,755 | \$13,563 | \$81,377 | \$81,377 | 50% |
| | Agency Contracting Services (March 06) | \$99 | 2,220 | 185 | 1,110 | 1,110 | 50% | \$219,700 | \$18,308 | \$109,850 | \$109,850 | 50% |
| | Grants Award (Oct 06) | \$2,741 | 70 | 2 | 18 | 52 | 74% | \$191,869 | \$5,482 | \$49,338 | \$142,531 | 74% |
| | Grants Administration (Oct 06) | \$80 | 1,734 | 159 | 957 | 777 | 45% | \$138,040 | \$12,658 | \$76,185 | \$61,855 | 45% |
| | SBIR/ STTR Award (Oct 06) | \$2,741 | 35 | 2 | 33 | 33 | 94% | \$95,934 | \$5,482 | \$5,482 | \$90,452 | 94% |
| | SBIR/STTR Administration (Oct 06) | \$80 | 722 | 33 | 244 | 478 | 66% | \$57,477 | \$2,627 | \$19,424 | \$38,053 | 66% |
| | On-Site Training Purchases (July 07) | \$532 | 186 | 16 | 48 | 138 | 74% | \$98,990 | \$8,515 | \$25,546 | \$73,444 | 74% |
| IT Services | Total Information Technology (IT) Services | | | | | | | \$518,280 | \$43,190 | \$259,140 | \$259,140 | 50% |
| | Enterprise Service Desk | \$233 | 2,220 | 185 | 1,110 | 1,110 | 50% | \$518,280 | \$43,190 | \$259,140 | \$259,140 | 50% |
| Agency Services | Total Agency Services | | | | | | | \$98,355 | \$8,196 | \$49,178 | \$49,178 | 50% |
| | I3P Business Office | \$44 | 2,220 | 185 | 1,110 | 1,110 | 50% | \$98,355 | \$8,196 | \$49,178 | \$49,178 | 50% |
| Training Purchases \$ | Payment of Training Purchases (Off-Site - July 06; On-Site - July 07) | \$1 | 3,900,000 | 183,957 | 770,181 | 3,129,819 | 80% | \$3,900,000 | \$183,957 | \$770,181 | \$3,129,819 | 80% |
| GRAND TOTAL | | | | | | | | \$11,550,749 | \$777,906 | \$4,222,171 | \$7,328,578 | 63% |

Note: Utilization Rates are consistent with the SLA which are displayed in whole dollars.

| FY14 Funding Status | FY14 Bill (PPBE) | FY13 Utilization Adjustment | Adjusted FY14 Bill | IPAC's Submitted to Date | % Consumption of Funds Available for FY14** | Remaining FY14 Bill to be IPAC'd | Remaining Balance *** |
|-------------------------------|------------------|-----------------------------|--------------------|--------------------------|---|----------------------------------|-----------------------|
| Services | \$ 7,650,749 | \$ (1,166,988) | \$ 6,483,761 | \$ 4,571,073 | 60% | \$ 1,912,688 | \$ 2,286,070 |
| Payment of Training Purchases | \$ 3,900,000 | \$ (61,260) | \$ 3,838,740 | \$ 2,863,740 | 26% | \$ 975,000 | \$ 2,154,819 |
| Total | \$ 11,550,749 | \$ (1,228,248) | \$ 10,322,501 | \$ 7,434,813 | 49% | \$ 2,887,688 | \$ 4,440,890 |

KSC Center Utilization Report

| KSC | | | UTILIZATION | | | | | FUNDING | | | | |
|------------------------------|--|------------|----------------------------|----------------------------------|------------------------|-------------------------------|---------------------|--------------------|-------------------------|--------------------|----------------------|----------------|
| Functional Area | Service (Transition Month) | FY14 Rate | FY14 Projected Utilization | Current Month Actual Utilization | YTD Actual Utilization | Remaining Balance Utilization | % Remaining Balance | FY14 Projected \$ | Current Month Actual \$ | YTD Actual \$ | Remaining Balance \$ | % Remaining \$ |
| Finance | Total Finance Services | | | | | | | \$1,741,706 | \$128,829 | \$781,246 | \$960,460 | 55% |
| | Accounts Payable (Feb-Aug 08) | \$152 | 6,900 | 465 | 2,988 | 3,912 | 57% | \$1,046,945 | \$70,555 | \$453,373 | \$593,572 | 57% |
| | Accounts Receivable (Feb-Aug 08) | \$61 | 2,811 | 306 | 1,745 | 1,066 | 38% | \$171,171 | \$18,633 | \$106,258 | \$64,912 | 38% |
| | Payroll/Time & Attendance Processing (May 06) | \$85 | 2,025 | 169 | 1,013 | 1,013 | 50% | \$173,013 | \$14,418 | \$86,507 | \$86,507 | 50% |
| | FBWT/224 (Feb-Aug 08) | \$13 | 11,671 | 920 | 5,272 | 6,399 | 55% | \$148,439 | \$11,701 | \$67,052 | \$81,386 | 55% |
| | Domestic Travel Services (June 06) | \$25 | 3,145 | 278 | 1,343 | 1,802 | 57% | \$77,505 | \$6,851 | \$33,097 | \$44,408 | 57% |
| | PCS, Foreign and ETDY Services (March 06) | \$511 | 171 | 12 | 47 | 124 | 73% | \$87,305 | \$6,127 | \$23,996 | \$63,309 | 73% |
| | PCS/Relocation Counseling (Oct 06) | \$3,851 | 8 | 0 | 2 | 6 | 75% | \$30,805 | \$0 | \$7,701 | \$23,103 | 75% |
| | Conference Reporting (Oct 09) | \$3 | 2,025 | 169 | 1,013 | 1,013 | 50% | \$6,525 | \$544 | \$3,263 | \$3,263 | 50% |
| Human Resources | Total Human Resources Services | | | | | | | \$1,847,421 | \$155,962 | \$873,360 | \$974,061 | 53% |
| | Support to Personnel Programs (March 06) | \$150 | 2,025 | 169 | 1,013 | 1,013 | 50% | \$303,424 | \$25,285 | \$151,712 | \$151,712 | 50% |
| | Employee Development and Training (July 06) | \$115 | 2,025 | 169 | 1,013 | 1,013 | 50% | \$232,461 | \$19,372 | \$116,231 | \$116,231 | 50% |
| | Employee Benefits (March 06) | \$220 | 2,025 | 169 | 1,013 | 1,013 | 50% | \$445,396 | \$37,116 | \$222,698 | \$222,698 | 50% |
| | HR & Training Information Systems (July 07) | \$169 | 2,025 | 169 | 1,013 | 1,013 | 50% | \$342,399 | \$28,533 | \$171,200 | \$171,200 | 50% |
| | Record Keeping (Jan 08) | \$30 | 2,025 | 169 | 1,013 | 1,013 | 50% | \$60,492 | \$5,041 | \$30,246 | \$30,246 | 50% |
| | Personnel Action Processing (Jan 08) | \$95 | 3,500 | 228 | 1,231 | 2,269 | 65% | \$333,593 | \$21,731 | \$117,329 | \$216,263 | 65% |
| | SES Case Documentation (April 06) | \$14,402 | 2 | 1 | 1 | 1 | 50% | \$28,803 | \$14,402 | \$14,402 | \$14,402 | 50% |
| | Financial Disclosure Processing (Oct 09) | \$26 | 1,036 | 9 | 999 | 37 | 4% | \$26,978 | \$234 | \$26,015 | \$964 | 4% |
| | On-Line Course Management (Oct 10) | \$97 | 60 | 0.0 | 11.0 | 49 | 82% | \$5,792 | \$0 | \$1,062 | \$4,730 | 82% |
| | Off-Site Training Purchases Transaction Fee (July 06) | \$137 | 497 | 31 | 156 | 341 | 69% | \$68,081 | \$4,246 | \$21,369 | \$46,711 | 69% |
| | Off-Site Training Purchases Cancellations | \$137 | 0 | 0 | 8 | (8) | 0% | \$0 | \$0 | \$1,096 | (\$1,096) | 0% |
| Procurement | Total Procurement Services | | | | | | | \$557,786 | \$43,864 | \$214,484 | \$343,302 | 62% |
| | Procurement Processing and Other Admin Services (March 06) | \$53 | 2,025 | 169 | 1,013 | 1,013 | 50% | \$106,350 | \$8,862 | \$53,175 | \$53,175 | 50% |
| | Agency Contracting Services (March 06) | \$99 | 2,422 | 202 | 1,211 | 1,211 | 50% | \$239,743 | \$19,979 | \$119,871 | \$119,871 | 50% |
| | Grants Award (Oct 06) | \$2,741 | 29 | 2 | 3 | 26 | 90% | \$79,489 | \$5,482 | \$8,223 | \$71,266 | 90% |
| | Grants Administration (Oct 06) | \$80 | 414 | 42 | 259 | 155 | 37% | \$32,958 | \$3,344 | \$20,618 | \$12,339 | 37% |
| | SBIR/ STTR Award (Oct 06) | \$2,741 | 15 | 0 | 0 | 15 | 100% | \$41,115 | \$0 | \$0 | \$41,115 | 100% |
| | SBIR/STTR Administration (Oct 06) | \$80 | 289 | 11 | 78 | 211 | 73% | \$23,007 | \$876 | \$6,209 | \$16,797 | 73% |
| | On-Site Training Purchases (July 07) | \$532 | 66 | 10 | 12 | 54 | 82% | \$35,126 | \$5,322 | \$6,386 | \$28,739 | 82% |
| IT Services | Total Information Technology (IT) Services | | | | | | | \$565,562 | \$47,130 | \$282,781 | \$282,781 | 50% |
| | Enterprise Service Desk | \$233 | 2,422 | 202 | 1,211 | 1,211 | 50% | \$565,562 | \$47,130 | \$282,781 | \$282,781 | 50% |
| Agency Services | Total Agency Services | | | | | | | \$107,328 | \$8,944 | \$53,664 | \$53,664 | 50% |
| | I3P Business Office | \$44 | 2,422 | 202 | 1,211 | 1,211 | 50% | \$107,328 | \$8,944 | \$53,664 | \$53,664 | 50% |
| Training Purchases \$ | Payment of Training Purchases (Off-Site - July 06; On-Site - July 07) | \$1 | 2,223,631 | 198,773 | 416,440 | 1,807,191 | 81% | \$2,223,631 | \$198,773 | \$416,440 | \$1,807,191 | 81% |
| GRAND TOTAL | | | | | | | | \$7,043,435 | \$583,501 | \$2,621,975 | \$4,421,460 | 63% |

Note: Utilization Rates are consistent with the SLA which are displayed in whole dollars.

| FY14 Funding Status | FY14 Bill (PPBE) | FY13 Utilization Adjustment | Adjusted FY14 Bill | IPAC's Submitted to Date | % Consumption of Funds Available for FY14** | Remaining FY14 Bill to be IPAC'd | Remaining Balance \$** |
|-------------------------------|------------------|-----------------------------|--------------------|--------------------------|---|----------------------------------|------------------------|
| Services | \$ 4,819,804 | \$ (940,789) | \$ 3,879,015 | \$ 2,214,987 | 70% | \$ 1,664,028 | \$ 950,241 |
| Payment of Training Purchases | \$ 2,223,631 | \$ (57,165) | \$ 2,166,466 | \$ 865,835 | 45% | \$ 1,300,631 | \$ 506,560 |
| Total | \$ 7,043,435 | \$ (997,954) | \$ 6,045,481 | \$ 3,080,822 | 64% | \$ 2,964,659 | \$ 1,456,801 |

LaRC Center Utilization Report

| LARC | | | UTILIZATION | | | | | FUNDING | | | | |
|------------------------------|--|------------|----------------------------|----------------------------------|------------------------|-------------------------------|---------------------|--------------------|-------------------------|--------------------|----------------------|----------------|
| Functional Area | Service (Transition Month) | FY14 Rate | FY14 Projected Utilization | Current Month Actual Utilization | YTD Actual Utilization | Remaining Balance Utilization | % Remaining Balance | FY 14 Projected \$ | Current Month Actual \$ | YTD Actual \$ | Remaining Balance \$ | % Remaining \$ |
| Finance | Total Finance Services | | | | | | | \$2,323,908 | \$148,783 | \$904,229 | \$1,419,678 | 61% |
| | Accounts Payable (Feb-Aug 08) | \$152 | 9,000 | 575 | 3,504 | 5,496 | 61% | \$1,365,580 | \$87,245 | \$531,666 | \$833,914 | 61% |
| | Accounts Receivable (Feb-Aug 08) | \$61 | 4,190 | 240 | 1,580 | 2,610 | 62% | \$255,142 | \$14,614 | \$96,211 | \$158,931 | 62% |
| | Payroll/Time & Attendance Processing (May 06) | \$85 | 1,881 | 157 | 940 | 940 | 50% | \$160,707 | \$13,392 | \$80,354 | \$80,354 | 50% |
| | FBWT/224 (Feb-Aug 08) | \$13 | 16,180 | 1,088 | 6,382 | 9,798 | 61% | \$205,787 | \$13,838 | \$81,170 | \$124,617 | 61% |
| | Domestic Travel Services (June 06) | \$25 | 4,797 | 385 | 2,047 | 2,750 | 57% | \$118,216 | \$9,488 | \$50,446 | \$67,770 | 57% |
| | PCS, Foreign and ETDY Services (March 06) | \$511 | 318 | 19 | 90 | 228 | 72% | \$162,356 | \$9,701 | \$45,950 | \$116,406 | 72% |
| | PCS/Relocation Counseling (Oct 06) | \$3,851 | 13 | 0 | 4 | 9 | 69% | \$50,057 | \$0 | \$15,402 | \$34,655 | 69% |
| | Conference Reporting (Oct 09) | \$3 | 1,881 | 157 | 940 | 940 | 50% | \$6,061 | \$505 | \$3,030 | \$3,030 | 50% |
| Human Resources | Total Human Resources Services | | | | | | | \$1,693,790 | \$145,064 | \$831,908 | \$861,882 | 51% |
| | Support to Personnel Programs (March 06) | \$150 | 1,881 | 157 | 940 | 940 | 50% | \$281,843 | \$23,487 | \$140,921 | \$140,921 | 50% |
| | Employee Development and Training (July 06) | \$115 | 1,881 | 157 | 940 | 940 | 50% | \$215,927 | \$17,994 | \$107,964 | \$107,964 | 50% |
| | Employee Benefits (March 06) | \$220 | 1,881 | 157 | 940 | 940 | 50% | \$413,717 | \$34,476 | \$206,859 | \$206,859 | 50% |
| | HR & Training Information Systems (July 07) | \$169 | 1,881 | 157 | 940 | 940 | 50% | \$318,046 | \$26,504 | \$159,023 | \$159,023 | 50% |
| | Record Keeping (Jan 08) | \$30 | 1,881 | 157 | 940 | 940 | 50% | \$56,189 | \$4,682 | \$28,095 | \$28,095 | 50% |
| | Personnel Action Processing (Jan 08) | \$95 | 2,352 | 320 | 1,221 | 1,131 | 48% | \$224,174 | \$30,500 | \$116,376 | \$107,798 | 48% |
| | SES Case Documentation (April 06) | \$14,402 | 2 | 0 | 0 | 2 | 100% | \$28,803 | \$0 | \$0 | \$28,803 | 100% |
| | Financial Disclosure Processing (Oct 09) | \$26 | 1,299 | 43 | 1,164 | 135 | 10% | \$33,827 | \$1,120 | \$30,311 | \$3,516 | 10% |
| | On-Line Course Management (Oct 10) | \$97 | 50 | 0.0 | 6.0 | 44 | 88% | \$4,827 | \$0 | \$579 | \$4,248 | 88% |
| | Off-Site Training Purchases Transaction Fee (July 06) | \$137 | 850 | 46 | 294 | 556 | 65% | \$116,436 | \$6,301 | \$40,273 | \$76,163 | 65% |
| | Off-Site Training Purchases Cancellations | \$137 | 0 | 0 | 11 | (11) | 0% | \$0 | \$0 | \$1,507 | (\$1,507) | 0% |
| Procurement | Total Procurement Services | | | | | | | \$779,782 | \$42,730 | \$251,696 | \$528,086 | 68% |
| | Procurement Processing and Other Admin Services (March 06) | \$53 | 1,881 | 157 | 940 | 940 | 50% | \$98,786 | \$8,232 | \$49,393 | \$49,393 | 50% |
| | Agency Contracting Services (March 06) | \$99 | 1,800 | 150 | 900 | 900 | 50% | \$178,149 | \$14,846 | \$89,075 | \$89,075 | 50% |
| | Grants Award (Oct 06) | \$2,741 | 52 | 1 | 5 | 47 | 90% | \$142,531 | \$2,741 | \$13,705 | \$128,826 | 90% |
| | Grants Administration (Oct 06) | \$80 | 1,823 | 140 | 880 | 943 | 52% | \$145,125 | \$11,145 | \$70,055 | \$75,070 | 52% |
| | SBIR/ STTR Award (Oct 06) | \$2,741 | 45 | 0 | 0 | 45 | 100% | \$123,344 | \$0 | \$0 | \$123,344 | 100% |
| | SBIR/STTR Administration (Oct 06) | \$80 | 893 | 39 | 310 | 583 | 65% | \$71,090 | \$3,105 | \$24,678 | \$46,411 | 65% |
| | On-Site Training Purchases (July 07) | \$532 | 39 | 5 | 9 | 30 | 77% | \$20,756 | \$2,661 | \$4,790 | \$15,966 | 77% |
| IT Services | Total Information Technology (IT) Services | | | | | | | \$420,261 | \$35,022 | \$210,130 | \$210,130 | 50% |
| | Enterprise Service Desk | \$233 | 1,800 | 150 | 900 | 900 | 50% | \$420,261 | \$35,022 | \$210,130 | \$210,130 | 50% |
| Agency Services | Total Agency Services | | | | | | | \$79,754 | \$6,646 | \$39,877 | \$39,877 | 50% |
| | I3P Business Office | \$44 | 1,800 | 150 | 900 | 900 | 50% | \$79,754 | \$6,646 | \$39,877 | \$39,877 | 50% |
| Training Purchases \$ | Payment of Training Purchases (Off-Site - July 06; On-Site - July 07) | \$1 | 1,642,000 | 93,959 | 409,063 | 1,232,937 | 75% | \$1,642,000 | \$93,959 | \$409,063 | \$1,232,937 | 75% |
| GRAND TOTAL | | | | | | | | \$6,939,494 | \$472,204 | \$2,646,904 | \$4,292,590 | 62% |

Note: Utilization Rates are consistent with the SLA which are displayed in whole dollars.

| FY14 Funding Status | FY14 Bill (PPBE) | FY13 Utilization Adjustment | Adjusted FY14 Bill | IPAC's Submitted to Date | % Consumption of Funds Available for FY14** | Remaining FY14 Bill to be IPAC'd | Remaining Balance \$\$\$ |
|-------------------------------|------------------|-----------------------------|--------------------|--------------------------|---|----------------------------------|--------------------------|
| Services | \$ 5,297,494 | \$ (969,289) | \$ 4,328,205 | \$ 3,003,831 | 56% | \$ 1,324,374 | \$ 1,735,280 |
| Payment of Training Purchases | \$ 1,642,000 | \$ (311,071) | \$ 1,330,929 | \$ 597,376 | 45% | \$ 733,553 | \$ 499,384 |
| Total | \$ 6,939,494 | \$ (1,280,360) | \$ 5,659,134 | \$ 3,601,207 | 54% | \$ 2,057,927 | \$ 2,234,664 |

MSFC Center Utilization Report

| MSFC | | | UTILIZATION | | | | | FUNDING | | | | |
|------------------------------|--|------------|----------------------------|----------------------------------|------------------------|-------------------------------|---------------------|--------------------|-------------------------|--------------------|----------------------|----------------|
| Functional Area | Service (Transition Month) | FY14 Rate | FY14 Projected Utilization | Current Month Actual Utilization | YTD Actual Utilization | Remaining Balance Utilization | % Remaining Balance | FY 14 Projected \$ | Current Month Actual \$ | YTD Actual \$ | Remaining Balance \$ | % Remaining \$ |
| Finance | Total Finance Services | | | | | | | \$1,986,187 | \$130,634 | \$792,768 | \$1,193,420 | 60% |
| | Accounts Payable (Feb-Aug 08) | \$152 | 7,300 | 383 | 2,419 | 4,881 | 67% | \$1,107,637 | \$58,113 | \$367,038 | \$740,600 | 67% |
| | Accounts Receivable (Feb-Aug 08) | \$61 | 3,563 | 368 | 1,940 | 1,623 | 46% | \$216,962 | \$22,409 | \$118,133 | \$98,830 | 46% |
| | Payroll/Time & Attendance Processing (May 06) | \$85 | 2,407 | 201 | 1,204 | 1,204 | 50% | \$205,657 | \$17,138 | \$102,828 | \$102,828 | 50% |
| | FBWT/224 (Feb-Aug 08) | \$13 | 13,182 | 1,060 | 5,744 | 7,438 | 56% | \$167,657 | \$13,482 | \$73,056 | \$94,601 | 56% |
| | Domestic Travel Services (June 06) | \$25 | 3,783 | 454 | 2,084 | 1,699 | 45% | \$93,227 | \$11,188 | \$51,358 | \$41,870 | 45% |
| | PCS, Foreign and ETDY Services (March 06) | \$511 | 216 | 15 | 97 | 119 | 55% | \$110,280 | \$7,658 | \$49,524 | \$60,756 | 55% |
| | PCS/Relocation Counseling (Oct 06) | \$3,851 | 20 | 0 | 7 | 13 | 65% | \$77,011 | \$0 | \$26,954 | \$50,057 | 65% |
| | Conference Reporting (Oct 09) | \$3 | 2,407 | 201 | 1,204 | 1,204 | 50% | \$7,756 | \$646 | \$3,878 | \$3,878 | 50% |
| Human Resources | Total Human Resources Services | | | | | | | \$2,068,244 | \$164,026 | \$1,018,445 | \$1,049,800 | 51% |
| | Support to Personnel Programs (March 06) | \$150 | 2,407 | 201 | 1,204 | 1,204 | 50% | \$360,673 | \$30,056 | \$180,337 | \$180,337 | 50% |
| | Employee Development and Training (July 06) | \$115 | 2,407 | 201 | 1,204 | 1,204 | 50% | \$276,321 | \$23,027 | \$138,161 | \$138,161 | 50% |
| | Employee Benefits (March 06) | \$220 | 2,407 | 201 | 1,204 | 1,204 | 50% | \$529,432 | \$44,119 | \$264,716 | \$264,716 | 50% |
| | HR & Training Information Systems (July 07) | \$169 | 2,407 | 201 | 1,204 | 1,204 | 50% | \$407,002 | \$33,917 | \$203,501 | \$203,501 | 50% |
| | Record Keeping (Jan 08) | \$30 | 2,407 | 201 | 1,204 | 1,204 | 50% | \$71,905 | \$5,992 | \$35,953 | \$35,953 | 50% |
| | Personnel Action Processing (Jan 08) | \$95 | 2,556 | 180 | 1,342 | 1,214 | 47% | \$243,618 | \$17,156 | \$127,909 | \$115,709 | 47% |
| | SES Case Documentation (April 06) | \$14,402 | 4 | 0 | 1 | 3 | 75% | \$57,607 | \$0 | \$14,402 | \$43,205 | 75% |
| | Financial Disclosure Processing (Oct 09) | \$26 | 998 | 25 | 983 | 15 | 2% | \$25,989 | \$651 | \$25,598 | \$391 | 2% |
| | On-Line Course Management (Oct 10) | \$97 | 550 | 39.0 | 73.0 | 477 | 87% | \$53,095 | \$3,765 | \$7,047 | \$46,048 | 87% |
| | Off-Site Training Purchases Transaction Fee (July 06) | \$137 | 311 | 34 | 139 | 172 | 55% | \$42,602 | \$4,657 | \$19,041 | \$23,561 | 55% |
| | Off-Site Training Purchases Cancellations | \$137 | 0 | 5 | 13 | (13) | 0% | \$0 | \$685 | \$1,781 | (\$1,781) | 0% |
| Procurement | Total Procurement Services | | | | | | | \$613,001 | \$44,527 | \$262,066 | \$350,934 | 57% |
| | Procurement Processing and Other Admin Services (March 06) | \$53 | 2,407 | 201 | 1,204 | 1,204 | 50% | \$126,416 | \$10,535 | \$63,208 | \$63,208 | 50% |
| | Agency Contracting Services (March 06) | \$99 | 2,339 | 195 | 1,170 | 1,170 | 50% | \$231,508 | \$19,292 | \$115,754 | \$115,754 | 50% |
| | Grants Award (Oct 06) | \$2,741 | 12 | 1 | 9 | 3 | 25% | \$32,892 | \$2,741 | \$24,669 | \$8,223 | 25% |
| | Grants Administration (Oct 06) | \$80 | 662 | 47 | 287 | 375 | 57% | \$52,700 | \$3,742 | \$22,847 | \$29,853 | 57% |
| | SBIR/ STTR Award (Oct 06) | \$2,741 | 24 | 0 | 0 | 24 | 100% | \$65,784 | \$0 | \$0 | \$65,784 | 100% |
| | SBIR/STTR Administration (Oct 06) | \$80 | 594 | 23 | 193 | 401 | 68% | \$47,287 | \$1,831 | \$15,364 | \$31,923 | 68% |
| | On-Site Training Purchases (July 07) | \$532 | 106 | 12 | 38 | 68 | 64% | \$56,414 | \$6,386 | \$20,224 | \$36,190 | 64% |
| IT Services | Total Information Technology (IT) Services | | | | | | | \$546,136 | \$45,511 | \$273,068 | \$273,068 | 50% |
| | Enterprise Service Desk | \$233 | 2,339 | 195 | 1,170 | 1,170 | 50% | \$546,136 | \$45,511 | \$273,068 | \$273,068 | 50% |
| Agency Services | Total Agency Services | | | | | | | \$103,642 | \$8,637 | \$51,821 | \$51,821 | 50% |
| | I3P Business Office | \$44 | 2,339 | 195 | 1,170 | 1,170 | 50% | \$103,642 | \$8,637 | \$51,821 | \$51,821 | 50% |
| Training Purchases \$ | Payment of Training Purchases (Off-Site - July 06; On-Site - July 07) | \$1 | 1,622,000 | 173,925 | 661,416 | 960,584 | 59% | \$1,622,000 | \$173,925 | \$661,416 | \$960,584 | 59% |
| GRAND TOTAL | | | | | | | | \$6,939,210 | \$567,260 | \$3,059,583 | \$3,879,627 | 56% |

Note: Utilization Rates are consistent with the SLA which are displayed in whole dollars.

| FY14 Funding Status | FY14 Bill (PPBE) | FY13 Utilization Adjustment | Adjusted FY14 Bill | IPAC's Submitted to Date | % Consumption of Funds Available for FY14** | Remaining FY14 Bill to be IPAC'd | Remaining Balance \$** |
|-------------------------------|------------------|-----------------------------|--------------------|--------------------------|---|----------------------------------|------------------------|
| Services | \$ 5,317,210 | \$ (764,412) | \$ 4,552,798 | \$ 3,223,496 | 60% | \$ 1,329,302 | \$ 1,589,741 |
| Payment of Training Purchases | \$ 1,622,000 | \$ (430,902) | \$ 1,191,098 | \$ 255,200 | 96% | \$ 935,898 | \$ 24,686 |
| Total | \$ 6,939,210 | \$ (1,195,314) | \$ 5,743,896 | \$ 3,478,696 | 65% | \$ 2,265,200 | \$ 1,614,427 |

SSC Center Utilization Report

| SSC | | | UTILIZATION | | | | | FUNDING | | | | |
|------------------------------|--|------------|----------------------------|----------------------------------|------------------------|-------------------------------|---------------------|--------------------|-------------------------|------------------|----------------------|----------------|
| Functional Area | Service (Transition Month) | FY14 Rate | FY14 Projected Utilization | Current Month Actual Utilization | YTD Actual Utilization | Remaining Balance Utilization | % Remaining Balance | FY14 Projected \$ | Current Month Actual \$ | YTD Actual \$ | Remaining Balance \$ | % Remaining \$ |
| Finance | Total Finance Services | | | | | | | \$782,432 | \$57,026 | \$334,138 | \$448,294 | 57% |
| | Accounts Payable (Feb-Aug 08) | \$152 | 2,000 | 152 | 860 | 1,140 | 57% | \$303,462 | \$23,063 | \$130,489 | \$172,974 | 57% |
| | Accounts Receivable (Feb-Aug 08) | \$61 | 5,579 | 412 | 2,353 | 3,226 | 58% | \$339,723 | \$25,088 | \$143,281 | \$196,441 | 58% |
| | Payroll/Time & Attendance Processing (May 06) | \$85 | 313 | 26 | 157 | 157 | 50% | \$26,776 | \$2,231 | \$13,388 | \$13,388 | 50% |
| | FBWT/224 (Feb-Aug 08) | \$13 | 5,411 | 413 | 2,235 | 3,176 | 59% | \$68,820 | \$5,253 | \$28,426 | \$40,394 | 59% |
| | Domestic Travel Services (June 06) | \$25 | 495 | 53 | 192 | 303 | 61% | \$12,199 | \$1,306 | \$4,732 | \$7,467 | 61% |
| | PCS, Foreign and ETDY Services (March 06) | \$511 | 37 | 0 | 11 | 26 | 70% | \$18,891 | \$0 | \$5,616 | \$13,274 | 70% |
| | PCS/Relocation Counseling (Oct 06) | \$3,851 | 3 | 0 | 2 | 1 | 33% | \$11,552 | \$0 | \$7,701 | \$3,851 | 33% |
| | Conference Reporting (Oct 09) | \$3 | 313 | 26 | 157 | 157 | 50% | \$1,010 | \$84 | \$505 | \$505 | 50% |
| Human Resources | Total Human Resources Services | | | | | | | \$318,366 | \$22,173 | \$156,405 | \$161,961 | 51% |
| | Support to Personnel Programs (March 06) | \$150 | 313 | 26 | 157 | 157 | 50% | \$46,960 | \$3,913 | \$23,480 | \$23,480 | 50% |
| | Employee Development and Training (July 06) | \$115 | 313 | 26 | 157 | 157 | 50% | \$35,977 | \$2,998 | \$17,988 | \$17,988 | 50% |
| | Employee Benefits (March 06) | \$220 | 313 | 26 | 157 | 157 | 50% | \$68,932 | \$5,744 | \$34,466 | \$34,466 | 50% |
| | HR & Training Information Systems (July 07) | \$169 | 313 | 26 | 157 | 157 | 50% | \$52,992 | \$4,416 | \$26,496 | \$26,496 | 50% |
| | Record Keeping (Jan 08) | \$30 | 313 | 26 | 157 | 157 | 50% | \$9,362 | \$780 | \$4,681 | \$4,681 | 50% |
| | Personnel Action Processing (Jan 08) | \$95 | 500 | 27 | 290 | 210 | 42% | \$47,656 | \$2,573 | \$27,641 | \$20,016 | 42% |
| | SES Case Documentation (April 06) | \$14,402 | 1 | 0 | 0 | 1 | 100% | \$14,402 | \$0 | \$0 | \$14,402 | 100% |
| | Financial Disclosure Processing (Oct 09) | \$26 | 245 | 4 | 197 | 48 | 20% | \$6,380 | \$104 | \$5,130 | \$1,250 | 20% |
| | On-Line Course Management | \$97 | 140 | 0.0 | 69.0 | 71 | 51% | \$13,515 | \$0 | \$6,661 | \$6,854 | 51% |
| | Off-Site Training Purchases Transaction Fee (July 06) | \$137 | 162 | 12 | 72 | 90 | 56% | \$22,191 | \$1,644 | \$9,863 | \$12,329 | 56% |
| | Off-Site Training Purchases Cancellations | \$137 | 0 | 0 | 0 | 0 | 0% | \$0 | \$0 | \$0 | \$0 | 0% |
| Procurement | Total Procurement Services | | | | | | | \$165,499 | \$10,168 | \$64,361 | \$101,138 | 61% |
| | Procurement Processing and Other Admin Services (March 06) | \$53 | 313 | 26 | 157 | 157 | 50% | \$16,459 | \$1,372 | \$8,230 | \$8,230 | 50% |
| | Agency Contracting Services | \$99 | 883 | 74 | 442 | 442 | 50% | \$87,407 | \$7,284 | \$43,703 | \$43,703 | 50% |
| | Grants Award (Oct 06) | \$2,741 | 8 | 0 | 1 | 7 | 88% | \$21,928 | \$0 | \$2,741 | \$19,187 | 88% |
| | Grants Administration (Oct 06) | \$80 | 73 | 5 | 30 | 43 | 59% | \$5,811 | \$398 | \$2,388 | \$3,423 | 59% |
| | SBIR/ STTR Award (Oct 06) | \$2,741 | 6 | 0 | 0 | 6 | 100% | \$16,446 | \$0 | \$0 | \$16,446 | 100% |
| | SBIR/STTR Administration (Oct 06) | \$80 | 159 | 14 | 85 | 74 | 47% | \$12,658 | \$1,115 | \$6,767 | \$5,891 | 47% |
| | On-Site Training Purchases (July 07) | \$532 | 9 | 0 | 1 | 8 | 89% | \$4,790 | \$0 | \$532 | \$4,258 | 89% |
| IT Services | Total Information Technology (IT) Services | | | | | | | \$206,196 | \$17,183 | \$103,098 | \$103,098 | 50% |
| | Enterprise Service Desk | \$233 | 883 | 74 | 442 | 442 | 50% | \$206,196 | \$17,183 | \$103,098 | \$103,098 | 50% |
| Agency Services | Total Agency Services | | | | | | | \$39,130 | \$3,261 | \$19,565 | \$19,565 | 50% |
| | I3P Business Office | \$44 | 883 | 74 | 442 | 442 | 50% | \$39,130 | \$3,261 | \$19,565 | \$19,565 | 50% |
| Training Purchases \$ | Payment of Training Purchases (Off-Site - July 06; On-Site - July 07) | \$1 | 268,284 | 5,280 | 55,577 | 212,707 | 79% | \$268,284 | \$5,280 | \$55,577 | \$212,707 | 79% |
| GRAND TOTAL | | | | | | | | \$1,779,908 | \$115,091 | \$733,145 | \$1,046,763 | 59% |

Note: Utilization Rates are consistent with the SLA which are displayed in whole dollars.

| FY14 Funding Status | FY14 Bill (PPBE) | FY13 Utilization Adjustment | Adjusted FY14 Bill | IPAC's Submitted to Date | % Consumption of Funds Available for FY14** | Remaining FY14 Bill to be IPAC'd | Remaining Balance \$** |
|-------------------------------|------------------|-----------------------------|--------------------|--------------------------|---|----------------------------------|------------------------|
| Services | \$ 1,511,624 | \$ (150,304) | \$ 1,361,320 | \$ 983,414 | 60% | \$ 377,906 | \$ 456,150 |
| Payment of Training Purchases | \$ 268,284 | \$ (3,569) | \$ 264,715 | \$ 197,644 | 28% | \$ 67,071 | \$ 145,636 |
| Total | \$ 1,779,908 | \$ (153,873) | \$ 1,626,035 | \$ 1,181,058 | 55% | \$ 444,977 | \$ 601,786 |

ARMD Utilization Report

| ARMD | | | UTILIZATION | | | | | FUNDING | | | | |
|------------------------------|--|------------|----------------------------|----------------------------------|------------------------|-------------------------------|---------------------|-------------------|-------------------------|------------------|----------------------|----------------|
| Functional Area | Service (Transition Month) | FY14 Rate | FY14 Projected Utilization | Current Month Actual Utilization | YTD Actual Utilization | Remaining Balance Utilization | % Remaining Balance | FY14 Projected \$ | Current Month Actual \$ | YTD Actual \$ | Remaining Balance \$ | % Remaining \$ |
| Finance | Total Finance Services | | | | | | | \$0 | \$0 | \$0 | \$0 | 0% |
| | Accounts Payable (Feb-Aug 08) | \$152 | 0 | | | 0 | 0% | \$0 | \$0 | \$0 | \$0 | 0% |
| | Accounts Receivable (Feb-Aug 08) | \$61 | 0 | | | 0 | 0% | \$0 | \$0 | \$0 | \$0 | 0% |
| | Payroll/Time & Attendance Processing (May 06) | \$85 | 0 | | | 0 | 0% | \$0 | \$0 | \$0 | \$0 | 0% |
| | FBWT/224 (Feb-Aug 08) | \$13 | 0 | | | 0 | 0% | \$0 | \$0 | \$0 | \$0 | 0% |
| | Domestic Travel Services (June 06) | \$25 | 0 | | | 0 | 0% | \$0 | \$0 | \$0 | \$0 | 0% |
| | PCS, Foreign and ETDY Services (March 06) | \$511 | 0 | | | 0 | 0% | \$0 | \$0 | \$0 | \$0 | 0% |
| | PCS/Relocation Counseling (Oct 06) | \$3,851 | 0 | | | 0 | 0% | \$0 | \$0 | \$0 | \$0 | 0% |
| | Conference Reporting (Oct 09) | \$3 | 0 | | | 0 | 0% | \$0 | \$0 | \$0 | \$0 | 0% |
| Human Resources | Total Human Resources Services | | | | | | | \$0 | \$0 | \$0 | \$0 | 0% |
| | Support to Personnel Programs (March 06) | \$150 | 0 | | | 0 | 0% | \$0 | \$0 | \$0 | \$0 | 0% |
| | Employee Development and Training (July 06) | \$115 | 0 | | | 0 | 0% | \$0 | \$0 | \$0 | \$0 | 0% |
| | Employee Benefits (March 06) | \$220 | 0 | | | 0 | 0% | \$0 | \$0 | \$0 | \$0 | 0% |
| | HR & Training Information Systems (July 07) | \$169 | 0 | | | 0 | 0% | \$0 | \$0 | \$0 | \$0 | 0% |
| | Record Keeping (Jan 08) | \$30 | 0 | | | 0 | 0% | \$0 | \$0 | \$0 | \$0 | 0% |
| | Personnel Action Processing (Jan 08) | \$95 | 0 | | | 0 | 0% | \$0 | \$0 | \$0 | \$0 | 0% |
| | SES Case Documentation (April 06) | \$14,402 | 0 | | | 0 | 0% | \$0 | \$0 | \$0 | \$0 | 0% |
| | Financial Disclosure Processing (Oct 09) | \$26 | 0 | | | 0 | 0% | \$0 | \$0 | \$0 | \$0 | 0% |
| | On-Line Course Management | \$97 | 0 | | | 0 | 0% | \$0 | \$0 | \$0 | \$0 | 0% |
| | Off-Site Training Purchases Transaction Fee (July 06) | \$137 | 0 | | | 0 | 0% | \$0 | \$0 | \$0 | \$0 | 0% |
| | Off-Site Training Purchases Cancellations | \$137 | 0 | | | 0 | 0% | \$0 | \$0 | \$0 | \$0 | 0% |
| Procurement | Total Procurement Services | | | | | | | \$193,422 | \$16,118 | \$96,711 | \$96,711 | 50% |
| | Procurement Processing and Other Admin Services (March 06) | \$53 | 0 | | | 0 | 0% | \$0 | \$0 | \$0 | \$0 | 0% |
| | Agency Contracting Services | \$99 | 1,954 | 163 | 977 | 977 | 50% | \$193,422 | \$16,118 | \$96,711 | \$96,711 | 50% |
| | Grants Award (Oct 06) | \$2,741 | 0 | | | 0 | 0% | \$0 | \$0 | \$0 | \$0 | 0% |
| | Grants Administration (Oct 06) | \$80 | 0 | | | 0 | 0% | \$0 | \$0 | \$0 | \$0 | 0% |
| | SBIR/ STTR Award (Oct 06) | \$2,741 | 0 | | | 0 | 0% | \$0 | \$0 | \$0 | \$0 | 0% |
| | SBIR/STTR Administration (Oct 06) | \$80 | 0 | | | 0 | 0% | \$0 | \$0 | \$0 | \$0 | 0% |
| | On-Site Training Purchases (July 07) | \$532 | 0 | | | 0 | 0% | \$0 | \$0 | \$0 | \$0 | 0% |
| IT Services | Total Information Technology (IT) Services | | | | | | | \$456,288 | \$38,024 | \$228,144 | \$228,144 | 50% |
| | Enterprise Service Desk | \$233 | 1,954 | 163 | 977 | 977 | 50% | \$456,288 | \$38,024 | \$228,144 | \$228,144 | 50% |
| IT Services | Total Agency Services | | | | | | | \$86,591 | \$7,216 | \$43,296 | \$43,296 | 50% |
| | Agency Seat Management (Oct 08) | \$44 | 1,954 | 163 | 977 | 977 | 50% | \$86,591 | \$7,216 | \$43,296 | \$43,296 | 50% |
| Training Purchases \$ | Payment of Training Purchases (Off-Site - July 06; On-Site - July 07) | \$1 | 0 | 0 | 0 | 0 | 0% | \$0 | \$0 | \$0 | \$0 | 0% |
| GRAND TOTAL | | | | | | | | \$736,301 | \$61,358 | \$368,150 | \$368,150 | 50% |

Note: Utilization Rates are consistent with the SLA which are displayed in whole dollars.

| FY14 Funding Status | FY14 Bill (PPBE) | FY13 Utilization Adjustment | Adjusted FY14 Bill | IPAC's Submitted to Date | % Consumption of Funds Available for FY14** | Remaining FY14 Bill to be IPAC'd | Remaining Balance \$*** |
|-------------------------------|------------------|-----------------------------|--------------------|--------------------------|---|----------------------------------|-------------------------|
| Services | \$ 736,301 | \$ (122,717) | \$ 613,584 | \$ 429,508 | 67% | \$ 184,076 | \$ 184,075 |
| Payment of Training Purchases | \$ - | \$ - | \$ - | \$ - | | \$ - | \$ - |
| Total | \$ 736,301 | \$ (122,717) | \$ 613,584 | \$ 429,508 | 67% | \$ 184,076 | \$ 184,075 |

ESMD Utilization Report

| ESMD | | | UTILIZATION | | | | | FUNDING | | | | |
|------------------------------|--|------------|----------------------------|----------------------------------|------------------------|-------------------------------|---------------------|--------------------|-------------------------|--------------------|----------------------|----------------|
| Functional Area | Service (Transition Month) | FY14 Rate | FY14 Projected Utilization | Current Month Actual Utilization | YTD Actual Utilization | Remaining Balance Utilization | % Remaining Balance | FY14 Projected \$ | Current Month Actual \$ | YTD Actual \$ | Remaining Balance \$ | % Remaining \$ |
| Finance | Total Finance Services | | | | | | | \$0 | \$0 | \$0 | \$0 | 0% |
| | Accounts Payable (Feb-Aug 08) | \$152 | 0 | | | 0 | 0% | \$0 | \$0 | \$0 | \$0 | 0% |
| | Accounts Receivable (Feb-Aug 08) | \$61 | 0 | | | 0 | 0% | \$0 | \$0 | \$0 | \$0 | 0% |
| | Payroll/Time & Attendance Processing (May 06) | \$85 | 0 | | | 0 | 0% | \$0 | \$0 | \$0 | \$0 | 0% |
| | FBWT/224 (Feb-Aug 08) | \$13 | 0 | | | 0 | 0% | \$0 | \$0 | \$0 | \$0 | 0% |
| | Domestic Travel Services (June 06) | \$25 | 0 | | | 0 | 0% | \$0 | \$0 | \$0 | \$0 | 0% |
| | PCS, Foreign and ETDY Services (March 06) | \$511 | 0 | | | 0 | 0% | \$0 | \$0 | \$0 | \$0 | 0% |
| | PCS/Relocation Counseling (Oct 06) | \$3,851 | 0 | | | 0 | 0% | \$0 | \$0 | \$0 | \$0 | 0% |
| | Conference Reporting (Oct 09) | \$3 | 0 | | | 0 | 0% | \$0 | \$0 | \$0 | \$0 | 0% |
| Human Resources | Total Human Resources Services | | | | | | | \$0 | \$0 | \$0 | \$0 | 0% |
| | Support to Personnel Programs (March 06) | \$150 | 0 | | | 0 | 0% | \$0 | \$0 | \$0 | \$0 | 0% |
| | Employee Development and Training (July 06) | \$115 | 0 | | | 0 | 0% | \$0 | \$0 | \$0 | \$0 | 0% |
| | Employee Benefits (March 06) | \$220 | 0 | | | 0 | 0% | \$0 | \$0 | \$0 | \$0 | 0% |
| | HR & Training Information Systems (July 07) | \$169 | 0 | | | 0 | 0% | \$0 | \$0 | \$0 | \$0 | 0% |
| | Record Keeping (Jan 08) | \$30 | 0 | | | 0 | 0% | \$0 | \$0 | \$0 | \$0 | 0% |
| | Personnel Action Processing (Jan 08) | \$95 | 0 | | | 0 | 0% | \$0 | \$0 | \$0 | \$0 | 0% |
| | SES Case Documentation (April 06) | \$14,402 | 0 | | | 0 | 0% | \$0 | \$0 | \$0 | \$0 | 0% |
| | Financial Disclosure Processing (Oct 09) | \$26 | 0 | | | 0 | 0% | \$0 | \$0 | \$0 | \$0 | 0% |
| | On-Line Course Management | \$97 | 0 | | | 0 | 0% | \$0 | \$0 | \$0 | \$0 | 0% |
| | Off-Site Training Purchases Transaction Fee (July 06) | \$137 | 0 | | | 0 | 0% | \$0 | \$0 | \$0 | \$0 | 0% |
| | Off-Site Training Purchases Cancellations | \$137 | 0 | | | 0 | 0% | \$0 | \$0 | \$0 | \$0 | 0% |
| Procurement | Total Procurement Services | | | | | | | \$588,767 | \$49,064 | \$294,383 | \$294,383 | 50% |
| | Procurement Processing and Other Admin Services (March 06) | \$53 | 0 | | | 0 | 0% | \$0 | \$0 | \$0 | \$0 | 0% |
| | Agency Contracting Services | \$99 | 5,949 | 496 | 2,974 | 2,974 | 50% | \$588,767 | \$49,064 | \$294,383 | \$294,383 | 50% |
| | Grants Award (Oct 06) | \$2,741 | 0 | | | 0 | 0% | \$0 | \$0 | \$0 | \$0 | 0% |
| | Grants Administration (Oct 06) | \$80 | 0 | | | 0 | 0% | \$0 | \$0 | \$0 | \$0 | 0% |
| | SBIR/ STTR Award (Oct 06) | \$2,741 | 0 | | | 0 | 0% | \$0 | \$0 | \$0 | \$0 | 0% |
| | SBIR/STTR Administration (Oct 06) | \$80 | 0 | | | 0 | 0% | \$0 | \$0 | \$0 | \$0 | 0% |
| | On-Site Training Purchases (July 07) | \$532 | 0 | | | 0 | 0% | \$0 | \$0 | \$0 | \$0 | 0% |
| IT Services | Total Agency Services | | | | | | | \$1,388,922 | \$115,744 | \$694,461 | \$694,461 | 50% |
| | Enterprise Service Desk | \$233 | 5,949 | 496 | 2,974 | 2,974 | 50% | \$1,388,922 | \$115,744 | \$694,461 | \$694,461 | 50% |
| Agency Services | Total Agency Services | | | | | | | \$263,579 | \$21,965 | \$131,790 | \$131,790 | 50% |
| | I3P Business Office | \$44 | 5,949 | 496 | 2,974 | 2,974 | 50% | \$263,579 | \$21,965 | \$131,790 | \$131,790 | 50% |
| Training Purchases \$ | Payment of Training Purchases (Off-Site - July 06; On-Site - July 07) | \$1 | 0 | 0 | 0 | 0 | 0% | \$0 | \$0 | \$0 | \$0 | 0% |
| GRAND TOTAL | | | | | | | | \$2,241,268 | \$186,772 | \$1,120,634 | \$1,120,634 | 50% |

Note: Utilization Rates are consistent with the SLA which are displayed in whole dollars.

| FY14 Funding Status | FY14 Bill (PPBE) | FY13 Utilization Adjustment | Adjusted FY14 Bill | IPAC's Submitted to Date | % Consumption of Funds Available for FY14** | Remaining FY14 Bill to be IPAC'd | Remaining Balance \$*** |
|-------------------------------|------------------|-----------------------------|--------------------|--------------------------|---|----------------------------------|-------------------------|
| Services | \$ 2,241,268 | \$ - | \$ 2,241,268 | \$ 1,620,505 | 69% | \$ 620,763 | \$ 499,871 |
| Payment of Training Purchases | \$ - | \$ - | \$ - | \$ - | | \$ - | \$ - |
| Total | \$ 2,241,268 | \$ - | \$ 2,241,268 | \$ 1,620,505 | 69% | \$ 620,763 | \$ 499,871 |

SMD Utilization Report

| SMD | | | UTILIZATION | | | | | FUNDING | | | | |
|------------------------------|--|------------|----------------------------|----------------------------------|------------------------|-------------------------------|---------------------|--------------------|-------------------------|--------------------|----------------------|----------------|
| Functional Area | Service (Transition Month) | FY14 Rate | FY14 Projected Utilization | Current Month Actual Utilization | YTD Actual Utilization | Remaining Balance Utilization | % Remaining Balance | FY14 Projected \$ | Current Month Actual \$ | YTD Actual \$ | Remaining Balance \$ | % Remaining \$ |
| Finance | Total Finance Services | | | | | | | \$0 | \$0 | \$0 | \$0 | 0% |
| | Accounts Payable (Feb-Aug 08) | \$152 | 0 | | | 0 | 0% | \$0 | \$0 | \$0 | \$0 | 0% |
| | Accounts Receivable (Feb-Aug 08) | \$61 | 0 | | | 0 | 0% | \$0 | \$0 | \$0 | \$0 | 0% |
| | Payroll/Time & Attendance Processing (May 06) | \$85 | 0 | | | 0 | 0% | \$0 | \$0 | \$0 | \$0 | 0% |
| | FBWT/224 (Feb-Aug 08) | \$13 | 0 | | | 0 | 0% | \$0 | \$0 | \$0 | \$0 | 0% |
| | Domestic Travel Services (June 06) | \$25 | 0 | | | 0 | 0% | \$0 | \$0 | \$0 | \$0 | 0% |
| | PCS, Foreign and ETDY Services (March 06) | \$511 | 0 | | | 0 | 0% | \$0 | \$0 | \$0 | \$0 | 0% |
| | PCS/Relocation Counseling (Oct 06) | \$3,851 | 0 | | | 0 | 0% | \$0 | \$0 | \$0 | \$0 | 0% |
| | Conference Reporting (Oct 09) | \$3 | 0 | | | 0 | 0% | \$0 | \$0 | \$0 | \$0 | 0% |
| Human Resources | Total Human Resources Services | | | | | | | \$0 | \$0 | \$0 | \$0 | 0% |
| | Support to Personnel Programs (March 06) | \$150 | 0 | | | 0 | 0% | \$0 | \$0 | \$0 | \$0 | 0% |
| | Employee Development and Training (July 06) | \$115 | 0 | | | 0 | 0% | \$0 | \$0 | \$0 | \$0 | 0% |
| | Employee Benefits (March 06) | \$220 | 0 | | | 0 | 0% | \$0 | \$0 | \$0 | \$0 | 0% |
| | HR & Training Information Systems (July 07) | \$169 | 0 | | | 0 | 0% | \$0 | \$0 | \$0 | \$0 | 0% |
| | Record Keeping (Jan 08) | \$30 | 0 | | | 0 | 0% | \$0 | \$0 | \$0 | \$0 | 0% |
| | Personnel Action Processing (Jan 08) | \$95 | 0 | | | 0 | 0% | \$0 | \$0 | \$0 | \$0 | 0% |
| | SES Case Documentation (April 06) | \$14,402 | 0 | | | 0 | 0% | \$0 | \$0 | \$0 | \$0 | 0% |
| | Financial Disclosure Processing (Oct 09) | \$26 | 0 | | | 0 | 0% | \$0 | \$0 | \$0 | \$0 | 0% |
| | On-Line Course Management | \$97 | 0 | | | 0 | 0% | \$0 | \$0 | \$0 | \$0 | 0% |
| | Off-Site Training Purchases Transaction Fee (July 06) | \$137 | 0 | | | 0 | 0% | \$0 | \$0 | \$0 | \$0 | 0% |
| | Off-Site Training Purchases Cancellations | \$137 | 0 | | | 0 | 0% | \$0 | \$0 | \$0 | \$0 | 0% |
| Procurement | Total Procurement Services | | | | | | | \$529,915 | \$44,160 | \$264,957 | \$264,957 | 50% |
| | Procurement Processing and Other Admin Services (March 06) | \$53 | 0 | | | 0 | 0% | \$0 | \$0 | \$0 | \$0 | 0% |
| | Agency Contracting Services | \$99 | 5,354 | 446 | 2,677 | 2,677 | 50% | \$529,915 | \$44,160 | \$264,957 | \$264,957 | 50% |
| | Grants Award (Oct 06) | \$2,741 | 0 | | | 0 | 0% | \$0 | \$0 | \$0 | \$0 | 0% |
| | Grants Administration (Oct 06) | \$80 | 0 | | | 0 | 0% | \$0 | \$0 | \$0 | \$0 | 0% |
| | SBIR/ STTR Award (Oct 06) | \$2,741 | 0 | | | 0 | 0% | \$0 | \$0 | \$0 | \$0 | 0% |
| | SBIR/STTR Administration (Oct 06) | \$80 | 0 | | | 0 | 0% | \$0 | \$0 | \$0 | \$0 | 0% |
| | On-Site Training Purchases (July 07) | \$532 | 0 | | | 0 | 0% | \$0 | \$0 | \$0 | \$0 | 0% |
| IT Services | Total Information Technology (IT) Services | | | | | | | \$1,250,088 | \$104,174 | \$625,044 | \$625,044 | 50% |
| | Enterprise Service Desk | \$233 | 5,354 | 446 | 2,677 | 2,677 | 50% | \$1,250,088 | \$104,174 | \$625,044 | \$625,044 | 50% |
| Agency Services | Total Agency Services | | | | | | | \$237,233 | \$19,769 | \$118,616 | \$118,616 | 50% |
| | I3P Business Office | \$44 | 5,354 | 446 | 2,677 | 2,677 | 50% | \$237,233 | \$19,769 | \$118,616 | \$118,616 | 50% |
| Training Purchases \$ | Payment of Training Purchases (Off-Site - July 06; On-Site - July 07) | \$1 | 0 | 0 | 0 | 0 | 0% | \$0 | \$0 | \$0 | \$0 | 0% |
| GRAND TOTAL | | | | | | | | \$2,017,236 | \$168,103 | \$1,008,618 | \$1,008,618 | 50% |

Note: Utilization Rates are consistent with the SLA which are displayed in whole dollars.

| FY14 Funding Status | FY14 Bill (PPBE) | FY13 Utilization Adjustment | Adjusted FY14 Bill | IPAC's Submitted to Date | % Consumption of Funds Available for FY14** | Remaining FY14 Bill to be IPAC'd | Remaining Balance \$*** |
|-------------------------------|------------------|-----------------------------|--------------------|--------------------------|---|----------------------------------|-------------------------|
| Services | \$ 2,017,236 | \$ (336,206) | \$ 1,681,030 | \$ 1,176,722 | 67% | \$ 504,308 | \$ 504,310 |
| Payment of Training Purchases | \$ - | \$ - | \$ - | \$ - | | \$ - | \$ - |
| Total | \$ 2,017,236 | \$ (336,206) | \$ 1,681,030 | \$ 1,176,722 | 67% | \$ 504,308 | \$ 504,310 |

SOMD Utilization Report

| SOMD | | | UTILIZATION | | | | | FUNDING | | | | |
|------------------------------|--|------------|----------------------------|----------------------------------|------------------------|-------------------------------|---------------------|--------------------|-------------------------|--------------------|----------------------|----------------|
| Functional Area | Service (Transition Month) | FY14 Rate | FY14 Projected Utilization | Current Month Actual Utilization | YTD Actual Utilization | Remaining Balance Utilization | % Remaining Balance | FY14 Projected \$ | Current Month Actual \$ | YTD Actual \$ | Remaining Balance \$ | % Remaining \$ |
| Finance | Total Finance Services | | | | | | | \$0 | \$0 | \$0 | \$0 | 0% |
| | Accounts Payable (Feb-Aug 08) | \$152 | 0 | | | 0 | 0% | \$0 | \$0 | \$0 | \$0 | 0% |
| | Accounts Receivable (Feb-Aug 08) | \$61 | 0 | | | 0 | 0% | \$0 | \$0 | \$0 | \$0 | 0% |
| | Payroll/Time & Attendance Processing (May 06) | \$85 | 0 | | | 0 | 0% | \$0 | \$0 | \$0 | \$0 | 0% |
| | FBWT/224 (Feb-Aug 08) | \$13 | 0 | | | 0 | 0% | \$0 | \$0 | \$0 | \$0 | 0% |
| | Domestic Travel Services (June 06) | \$25 | 0 | | | 0 | 0% | \$0 | \$0 | \$0 | \$0 | 0% |
| | PCS, Foreign and ETDY Services (March 06) | \$511 | 0 | | | 0 | 0% | \$0 | \$0 | \$0 | \$0 | 0% |
| | PCS/Relocation Counseling (Oct 06) | \$3,851 | 0 | | | 0 | 0% | \$0 | \$0 | \$0 | \$0 | 0% |
| | Conference Reporting (Oct 09) | \$3 | 0 | | | 0 | 0% | \$0 | \$0 | \$0 | \$0 | 0% |
| Human Resources | Total Human Resources Services | | | | | | | \$0 | \$0 | \$0 | \$0 | 0% |
| | Support to Personnel Programs (March 06) | \$150 | 0 | | | 0 | 0% | \$0 | \$0 | \$0 | \$0 | 0% |
| | Employee Development and Training (July 06) | \$115 | 0 | | | 0 | 0% | \$0 | \$0 | \$0 | \$0 | 0% |
| | Employee Benefits (March 06) | \$220 | 0 | | | 0 | 0% | \$0 | \$0 | \$0 | \$0 | 0% |
| | HR & Training Information Systems (July 07) | \$169 | 0 | | | 0 | 0% | \$0 | \$0 | \$0 | \$0 | 0% |
| | Record Keeping (Jan 08) | \$30 | 0 | | | 0 | 0% | \$0 | \$0 | \$0 | \$0 | 0% |
| | Personnel Action Processing (Jan 08) | \$95 | 0 | | | 0 | 0% | \$0 | \$0 | \$0 | \$0 | 0% |
| | SES Case Documentation (April 06) | \$14,402 | 0 | | | 0 | 0% | \$0 | \$0 | \$0 | \$0 | 0% |
| | Financial Disclosure Processing (Oct 09) | \$26 | 0 | | | 0 | 0% | \$0 | \$0 | \$0 | \$0 | 0% |
| | On-Line Course Management | \$97 | 0 | | | 0 | 0% | \$0 | \$0 | \$0 | \$0 | 0% |
| | Off-Site Training Purchases Transaction Fee (July 06) | \$137 | 0 | | | 0 | 0% | \$0 | \$0 | \$0 | \$0 | 0% |
| | Off-Site Training Purchases Cancellations | \$137 | 0 | | | 0 | 0% | \$0 | \$0 | \$0 | \$0 | 0% |
| Procurement | Total Procurement Services | | | | | | | \$869,360 | \$72,447 | \$434,680 | \$434,680 | 50% |
| | Procurement Processing and Other Admin Services (March 06) | \$53 | 0 | | | 0 | 0% | \$0 | \$0 | \$0 | \$0 | 0% |
| | Agency Contracting Services | \$99 | 8,783 | 732 | 4,392 | 4,392 | 50% | \$869,360 | \$72,447 | \$434,680 | \$434,680 | 50% |
| | Grants Award (Oct 06) | \$2,741 | 0 | | | 0 | 0% | \$0 | \$0 | \$0 | \$0 | 0% |
| | Grants Administration (Oct 06) | \$80 | 0 | | | 0 | 0% | \$0 | \$0 | \$0 | \$0 | 0% |
| | SBIR/ STTR Award (Oct 06) | \$2,741 | 0 | | | 0 | 0% | \$0 | \$0 | \$0 | \$0 | 0% |
| | SBIR/STTR Administration (Oct 06) | \$80 | 0 | | | 0 | 0% | \$0 | \$0 | \$0 | \$0 | 0% |
| | On-Site Training Purchases (July 07) | \$532 | 0 | | | 0 | 0% | \$0 | \$0 | \$0 | \$0 | 0% |
| IT Services | Total Information Technology (IT) Services | | | | | | | \$2,050,851 | \$170,904 | \$1,025,425 | \$1,025,425 | 50% |
| | Enterprise Service Desk | \$233 | 8,783 | 732 | 4,392 | 4,392 | 50% | \$2,050,851 | \$170,904 | \$1,025,425 | \$1,025,425 | 50% |
| Agency Services | Total Agency Services | | | | | | | \$389,195 | \$32,433 | \$194,598 | \$194,598 | 50% |
| | I3P Business Office | \$44 | 8,783 | 732 | 4,392 | 4,392 | 50% | \$389,195 | \$32,433 | \$194,598 | \$194,598 | 50% |
| Training Purchases \$ | Payment of Training Purchases (Off-Site - July 06; On-Site - July 07) | \$1 | 0 | 0 | 0 | 0 | 0% | \$0 | \$0 | \$0 | \$0 | 0% |
| GRAND TOTAL | | | | | | | | \$3,309,406 | \$275,784 | \$1,654,703 | \$1,654,703 | 50% |

Note: Utilization Rates are consistent with the SLA which are displayed in whole dollars.

| FY14 Funding Status | FY14 Bill (PPBE) | FY13 Utilization Adjustment | Adjusted FY14 Bill | IPAC's Submitted to Date | % Consumption of Funds Available for FY14** | Remaining FY14 Bill to be IPAC'd | Remaining Balance \$*** |
|-------------------------------|------------------|-----------------------------|--------------------|--------------------------|---|----------------------------------|-------------------------|
| Services | \$ 3,309,406 | \$ - | \$ 3,309,406 | \$ 2,457,545 | 67% | \$ 851,861 | \$ 802,842 |
| Payment of Training Purchases | \$ - | \$ - | \$ - | \$ - | | \$ - | \$ - |
| Total | \$ 3,309,406 | \$ - | \$ 3,309,406 | \$ 2,457,545 | 67% | \$ 851,861 | \$ 802,842 |

EDUC Utilization Report

| EDUC | | UTILIZATION | | | | | | FUNDING | | | | |
|------------------------------|---|-------------|----------------------------|----------------------------------|------------------------|-------------------------------|---------------------|--------------------|-------------------------|-----------------|----------------------|----------------|
| Functional Area | Service (Transition Month) | FY14 Rate | FY14 Projected Utilization | Current Month Actual Utilization | YTD Actual Utilization | Remaining Balance Utilization | % Remaining Balance | FY 14 Projected \$ | Current Month Actual \$ | YTD Actual \$ | Remaining Balance \$ | % Remaining \$ |
| Finance | Total Finance Services | | | | | | | \$0 | \$0 | \$0 | \$0 | 0% |
| | Accounts Payable (Feb-Aug 08) | \$152 | 0 | | | 0 | 0% | \$0 | \$0 | \$0 | \$0 | 0% |
| | Accounts Receivable (Feb-Aug 08) | \$61 | 0 | | | 0 | 0% | \$0 | \$0 | \$0 | \$0 | 0% |
| | Payroll/Time & Attendance Processing (May 06) | \$85 | 0 | | | 0 | 0% | \$0 | \$0 | \$0 | \$0 | 0% |
| | FBWT/224 (Feb-Aug 08) | \$13 | 0 | | | 0 | 0% | \$0 | \$0 | \$0 | \$0 | 0% |
| | Domestic Travel Services (June 06) | \$25 | 0 | | | 0 | 0% | \$0 | \$0 | \$0 | \$0 | 0% |
| | PCS, Foreign and ETDY Services (March 06) | \$511 | 0 | | | 0 | 0% | \$0 | \$0 | \$0 | \$0 | 0% |
| | PCS/Relocation Counseling (Oct 06) | \$3,851 | 0 | | | 0 | 0% | \$0 | \$0 | \$0 | \$0 | 0% |
| | Conference Reporting (Oct 09) | \$3 | 0 | | | 0 | 0% | \$0 | \$0 | \$0 | \$0 | 0% |
| Human Resources | Total Human Resources Services | | | | | | | \$0 | \$0 | \$0 | \$0 | 0% |
| | Support to Personnel Programs (March 06) | \$150 | 0 | | | 0 | 0% | \$0 | \$0 | \$0 | \$0 | 0% |
| | Employee Development and Training (July 06) | \$115 | 0 | | | 0 | 0% | \$0 | \$0 | \$0 | \$0 | 0% |
| | Employee Benefits (March 06) | \$220 | 0 | | | 0 | 0% | \$0 | \$0 | \$0 | \$0 | 0% |
| | HR & Training Information Systems (July 07) | \$169 | 0 | | | 0 | 0% | \$0 | \$0 | \$0 | \$0 | 0% |
| | Record Keeping (Jan 08) | \$30 | 0 | | | 0 | 0% | \$0 | \$0 | \$0 | \$0 | 0% |
| | Personnel Action Processing (Jan 08) | \$95 | 0 | | | 0 | 0% | \$0 | \$0 | \$0 | \$0 | 0% |
| | SES Case Documentation (April 06) | \$14,402 | 0 | | | 0 | 0% | \$0 | \$0 | \$0 | \$0 | 0% |
| | Financial Disclosure Processing (Oct 09) | \$26 | 0 | | | 0 | 0% | \$0 | \$0 | \$0 | \$0 | 0% |
| | On-Line Course Management (Oct 10) | \$97 | 0 | | | 0 | 0% | \$0 | \$0 | \$0 | \$0 | 0% |
| | Off-Site Training Purchases Transaction Fee (July 06) | \$137 | 0 | | | 0 | 0% | \$0 | \$0 | \$0 | \$0 | 0% |
| | Off-Site Training Purchases Cancellations | \$137 | 0 | | | 0 | 0% | \$0 | \$0 | \$0 | \$0 | 0% |
| Procurement | Total Procurement Services | | | | | | | \$11,709 | \$976 | \$5,855 | \$5,855 | 50% |
| | Procurement Processing and Other Admin Services (March 06) | \$53 | 0 | | | 0 | 0% | \$0 | \$0 | \$0 | \$0 | 0% |
| | Agency Contracting Services (March 06) | \$99 | 118 | 10 | 59 | 59 | 50% | \$11,709 | \$976 | \$5,855 | \$5,855 | 50% |
| | Grants Award (Oct 06) | \$2,741 | 0 | | | 0 | 0% | \$0 | \$0 | \$0 | \$0 | 0% |
| | Grants Administration (Oct 06) | \$80 | 0 | | | 0 | 0% | \$0 | \$0 | \$0 | \$0 | 0% |
| | SBIR/ STTR Award (Oct 06) | \$2,741 | 0 | | | 0 | 0% | \$0 | \$0 | \$0 | \$0 | 0% |
| | SBIR/STTR Administration (Oct 06) | \$80 | 0 | | | 0 | 0% | \$0 | \$0 | \$0 | \$0 | 0% |
| | On-Site Training Purchases (July 07) | \$532 | 0 | | | 0 | 0% | \$0 | \$0 | \$0 | \$0 | 0% |
| IT Services | Total Information Technology (IT) Services | | | | | | | \$27,622 | \$2,302 | \$13,811 | \$13,811 | 50% |
| | Enterprise Service Desk | \$233 | 118 | 10 | 59 | 59 | 50% | \$27,622 | \$2,302 | \$13,811 | \$13,811 | 50% |
| Agency Services | Total Agency Services | | | | | | | \$5,242 | \$437 | \$2,621 | \$2,621 | 50% |
| | I3P Business Office | \$44 | 118 | 10 | 59 | 59 | 50% | \$5,242 | \$437 | \$2,621 | \$2,621 | 50% |
| Training Purchases \$ | Payment of Training Purchases (Off-Site - July 06; On-Site - July 07) | \$1 | 0 | 0 | 0 | 0 | 0% | \$0 | \$0 | \$0 | \$0 | 0% |
| GRAND TOTAL | | | | | | | | \$44,573 | \$3,714 | \$22,286 | \$22,286 | 50% |

Note: Utilization Rates are consistent with the SLA which are displayed in whole dollars.

| FY14 Funding Status | FY14 Bill (PPBE) | FY13 Utilization Adjustment | Adjusted FY14 Bill | IPAC's Submitted to Date | % Consumption of Funds Available for FY14** | Remaining FY14 Bill to be IPAC'd | Remaining Balance \$*** |
|-------------------------------|------------------|-----------------------------|--------------------|--------------------------|---|----------------------------------|-------------------------|
| Services | \$ 44,573 | \$ (7,429) | \$ 37,144 | \$ 26,000 | 67% | \$ 11,144 | \$ 11,143 |
| Payment of Training Purchases | \$ - | \$ - | \$ - | \$ - | | \$ - | \$ - |
| Total | \$ 44,573 | \$ (7,429) | \$ 37,144 | \$ 26,000 | 67% | \$ 11,144 | \$ 11,143 |

STMD Utilization Report

| STMD | | | UTILIZATION | | | | | FUNDING | | | | |
|------------------------------|--|------------|----------------------------|----------------------------------|------------------------|-------------------------------|---------------------|-------------------|-------------------------|------------------|----------------------|----------------|
| Functional Area | Service (Transition Month) | FY14 Rate | FY14 Projected Utilization | Current Month Actual Utilization | YTD Actual Utilization | Remaining Balance Utilization | % Remaining Balance | FY14 Projected \$ | Current Month Actual \$ | YTD Actual \$ | Remaining Balance \$ | % Remaining \$ |
| Finance | Total Finance Services | | | | | | | \$0 | \$0 | \$0 | \$0 | 0% |
| | Accounts Payable (Feb-Aug 08) | \$152 | 0 | | | 0 | 0% | \$0 | \$0 | \$0 | \$0 | 0% |
| | Accounts Receivable (Feb-Aug 08) | \$61 | 0 | | | 0 | 0% | \$0 | \$0 | \$0 | \$0 | 0% |
| | Payroll/Time & Attendance Processing (May 06) | \$85 | 0 | | | 0 | 0% | \$0 | \$0 | \$0 | \$0 | 0% |
| | FBWT/224 (Feb-Aug 08) | \$13 | 0 | | | 0 | 0% | \$0 | \$0 | \$0 | \$0 | 0% |
| | Domestic Travel Services (June 06) | \$25 | 0 | | | 0 | 0% | \$0 | \$0 | \$0 | \$0 | 0% |
| | PCS, Foreign and ETDY Services (March 06) | \$511 | 0 | | | 0 | 0% | \$0 | \$0 | \$0 | \$0 | 0% |
| | PCS/Relocation Counseling (Oct 06) | \$3,851 | 0 | | | 0 | 0% | \$0 | \$0 | \$0 | \$0 | 0% |
| | Conference Reporting (Oct 09) | \$3 | 0 | | | 0 | 0% | \$0 | \$0 | \$0 | \$0 | 0% |
| Human Resources | Total Human Resources Services | | | | | | | \$0 | \$0 | \$0 | \$0 | 0% |
| | Support to Personnel Programs (March 06) | \$150 | 0 | | | 0 | 0% | \$0 | \$0 | \$0 | \$0 | 0% |
| | Employee Development and Training (July 06) | \$115 | 0 | | | 0 | 0% | \$0 | \$0 | \$0 | \$0 | 0% |
| | Employee Benefits (March 06) | \$220 | 0 | | | 0 | 0% | \$0 | \$0 | \$0 | \$0 | 0% |
| | HR & Training Information Systems (July 07) | \$169 | 0 | | | 0 | 0% | \$0 | \$0 | \$0 | \$0 | 0% |
| | Record Keeping (Jan 08) | \$30 | 0 | | | 0 | 0% | \$0 | \$0 | \$0 | \$0 | 0% |
| | Personnel Action Processing (Jan 08) | \$95 | 0 | | | 0 | 0% | \$0 | \$0 | \$0 | \$0 | 0% |
| | SES Case Documentation (April 06) | \$14,402 | 0 | | | 0 | 0% | \$0 | \$0 | \$0 | \$0 | 0% |
| | Financial Disclosure Processing (Oct 09) | \$26 | 0 | | | 0 | 0% | \$0 | \$0 | \$0 | \$0 | 0% |
| | On-Line Course Management (Oct 10) | \$97 | 0 | | | 0 | 0% | \$0 | \$0 | \$0 | \$0 | 0% |
| | Off-Site Training Purchases Transaction Fee (July 06) | \$137 | 0 | | | 0 | 0% | \$0 | \$0 | \$0 | \$0 | 0% |
| | Off-Site Training Purchases Cancellations | \$137 | 0 | | | 0 | 0% | \$0 | \$0 | \$0 | \$0 | 0% |
| Procurement | Total Procurement Services | | | | | | | \$110,817 | \$9,235 | \$55,409 | \$55,409 | 50% |
| | Procurement Processing and Other Admin Services (March 06) | \$53 | 0 | | | 0 | 0% | \$0 | \$0 | \$0 | \$0 | 0% |
| | Agency Contracting Services (March 06) | \$99 | 1,120 | 93 | 560 | 560 | 50% | \$110,817 | \$9,235 | \$55,409 | \$55,409 | 50% |
| | Grants Award (Oct 06) | \$2,741 | 0 | | | 0 | 0% | \$0 | \$0 | \$0 | \$0 | 0% |
| | Grants Administration (Oct 06) | \$80 | 0 | | | 0 | 0% | \$0 | \$0 | \$0 | \$0 | 0% |
| | SBIR/ STTR Award (Oct 06) | \$2,741 | 0 | | | 0 | 0% | \$0 | \$0 | \$0 | \$0 | 0% |
| | SBIR/STTR Administration (Oct 06) | \$80 | 0 | | | 0 | 0% | \$0 | \$0 | \$0 | \$0 | 0% |
| | On-Site Training Purchases (July 07) | \$532 | 0 | | | 0 | 0% | \$0 | \$0 | \$0 | \$0 | 0% |
| IT Services | Total Information Technology (IT) Services | | | | | | | \$261,421 | \$21,785 | \$130,711 | \$130,711 | 50% |
| | Enterprise Service Desk | \$233 | 1,120 | 93 | 560 | 560 | 50% | \$261,421 | \$21,785 | \$130,711 | \$130,711 | 50% |
| Agency Services | Total Agency Services | | | | | | | \$49,611 | \$4,134 | \$24,805 | \$24,805 | 50% |
| | I3P Business Office | \$44 | 1,120 | 93 | 560 | 560 | 50% | \$49,611 | \$4,134 | \$24,805 | \$24,805 | 50% |
| Training Purchases \$ | Payment of Training Purchases (Off-Site - July 06; On-Site - July 07) | \$1 | 0 | 0 | 0 | 0 | 0% | \$0 | \$0 | \$0 | \$0 | 0% |
| GRAND TOTAL | | | | | | | | \$421,849 | \$35,154 | \$210,924 | \$210,924 | 50% |

Note: Utilization Rates are consistent with the SLA which are displayed in whole dollars.

| FY14 Funding Status | FY14 Bill (PPBE) | FY13 Utilization Adjustment | Adjusted FY14 Bill | IPAC's Submitted to Date | % Consumption of Funds Available for FY14** | Remaining FY14 Bill to be IPAC'd | Remaining Balance \$*** |
|-------------------------------|------------------|-----------------------------|--------------------|--------------------------|---|----------------------------------|-------------------------|
| Services | \$ 421,849 | \$ (70,308) | \$ 351,541 | \$ 351,541 | 50% | \$ - | \$ 210,925 |
| Payment of Training Purchases | \$ - | \$ - | \$ - | \$ - | | \$ - | \$ - |
| Total | \$ 421,849 | \$ (70,308) | \$ 351,541 | \$ 351,541 | 50% | \$ - | \$ 210,925 |

Special Projects

| Center | Project | FY14 Bill | FY13 Utilization Adjustment | Adjusted FY14 Bill | IPAC Received | Current Month Cost | YTD Cost | Remaining Balance | % Remaining Balance | Course Complete |
|--------------------|--|------------------|-----------------------------------|-----------------------|-------------------|-----------------------|------------------|----------------------|---------------------------|--------------------|
| HQ-OCIO | Saturn Support (Contract Management of Saturn Support) | \$ 124,000 | \$ (20,667) | \$ 103,333 | \$ 103,333 | \$ 10,333 | \$ 62,000 | \$ 62,000 | 50% | 50% |
| | | \$ - | \$ - | | \$ - | \$ - | \$ - | \$ - | 0% | N/A |
| GRAND TOTAL | | \$124,000 | \$ (20,667) | \$103,333 | \$ 103,333 | \$ 10,333 | \$ 62,000 | \$ 62,000 | | |